

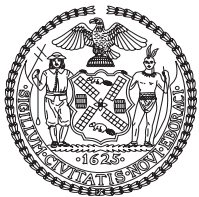
The City of New York  
Fiscal Year 2026

Eric Adams, Mayor

---

# Departmental Estimates

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



The enclosed 2026 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2026 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 16, 2025 .

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

DEPARTMENTAL ESTIMATES  
 -----  
 FOR THE FISCAL YEAR 2026  
 -----

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
	Summary of Departmental Estimates.....	1	
008	Actuary, Office of the.....	126	
021	Administrative Tax Appeals, Office of.....	262	18R
820	Administrative Trials & Hearings, Office of.....	3211	101R
125	Aging, Department for the.....	1648	61R
381	Bronx Community Board # 1.....	2115	
382	Bronx Community Board # 2.....	2126	
383	Bronx Community Board # 3.....	2137	
384	Bronx Community Board # 4.....	2147	82R
385	Bronx Community Board # 5.....	2158	83R
386	Bronx Community Board # 6.....	2167	
387	Bronx Community Board # 7.....	2176	
388	Bronx Community Board # 8.....	2186	
389	Bronx Community Board # 9.....	2197	
390	Bronx Community Board #10.....	2207	
391	Bronx Community Board #11.....	2218	
392	Bronx Community Board #12.....	2229	
471	Brooklyn Community Board # 1.....	2383	
472	Brooklyn Community Board # 2.....	2393	
473	Brooklyn Community Board # 3.....	2404	
474	Brooklyn Community Board # 4.....	2414	
475	Brooklyn Community Board # 5.....	2425	
476	Brooklyn Community Board # 6.....	2434	
477	Brooklyn Community Board # 7.....	2445	
478	Brooklyn Community Board # 8.....	2453	
479	Brooklyn Community Board # 9.....	2464	
480	Brooklyn Community Board #10.....	2475	

DEPARTMENTAL ESTIMATES  
 -----  
 FOR THE FISCAL YEAR 2026  
 -----

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
481	Brooklyn Community Board #11.....	2485	
482	Brooklyn Community Board #12.....	2495	
483	Brooklyn Community Board #13.....	2506	
484	Brooklyn Community Board #14.....	2517	
485	Brooklyn Community Board #15.....	2527	
486	Brooklyn Community Board #16.....	2535	
487	Brooklyn Community Board #17.....	2546	
488	Brooklyn Community Board #18.....	2557	
810	Buildings, Department of.....	2860	92R
829	Business Integrity Commission.....	3496	107R
004	Campaign Finance Board.....	111	9R
068	Children's Services, Administration for.....	1035	44R
103	City Clerk.....	1639	60R
102	City Council.....	1465	
030	City Planning, Department of.....	304	21R
042	City University.....	587	32R
856	Citywide Administrative Services, Department of.....	4016	121R
134	Civil Service Commission.....	1842	
054	Civilian Complaint Review Board.....	640	34R
313	Collective Bargaining, Office of.....	1984	77R
226	Commission on Human Rights.....	1893	73R
215	Commission on Racial Equity.....	1884	
015	Comptroller, Office of the.....	186	15R
312	Conflicts of Interest Board.....	1975	76R
866	Consumer and Worker Protection, Department of.....	4267	129R
073	Correction, Board of.....	1408	55R
072	Correction, Department of.....	1333	52R
128	Criminal Justice, Office of.....	1787	67R
126	Cultural Affairs, Department of.....	1712	64R

DEPARTMENTAL ESTIMATES  
 -----  
 FOR THE FISCAL YEAR 2026  
 -----

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
099	Debt Service.....	1444	59R
850	Design and Construction, Department of.....	3946	119R
902	District Attorney, Bronx County.....	4311	133R
903	District Attorney, Kings County.....	4330	135R
901	District Attorney, New York County.....	4291	131R
904	District Attorney, Queens County.....	4350	137R
905	District Attorney, Richmond County.....	4365	139R
040	Education, Department of.....	393	28R
003	Elections, Board of.....	96	8R
017	Emergency Management, Department of.....	231	17R
995	Energy, Citywide Unallocated Adjustment.....	4431	
826	Environmental Protection, Department of.....	3227	102R
133	Equal Employment Practices Commission.....	1834	
836	Finance, Department of.....	3508	109R
127	Financial Information Services Agency.....	1774	66R
057	Fire Department.....	903	40R
819	Health and Hospitals Corporation.....	3202	100R
816	Health and Mental Hygiene, Department of.....	2934	93R
071	Homeless Services, Department of.....	1273	50R
806	Housing Preservation and Development, Department of.....	2697	89R
132	Independent Budget Office.....	1825	
858	Information Technology & Telecommunications, Department of..	4160	124R
032	Investigation, Department of.....	331	23R
136	Landmarks Preservation Commission.....	1850	70R
025	Law Department.....	272	19R
996	Lease, Citywide Unallocated Adjustment.....	4432	
038	Library, Brooklyn Public.....	381	26R

DEPARTMENTAL ESTIMATES  
 -----  
 FOR THE FISCAL YEAR 2026  
 -----

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
037	Library, New York Public.....	367	25R
035	Library, New York Public - The Research Library.....	362	
039	Library, Queens Borough Public.....	387	27R
341	Manhattan Community Board # 1.....	1992	78R
342	Manhattan Community Board # 2.....	2001	79R
343	Manhattan Community Board # 3.....	2011	80R
344	Manhattan Community Board # 4.....	2022	
345	Manhattan Community Board # 5.....	2032	
346	Manhattan Community Board # 6.....	2042	81R
347	Manhattan Community Board # 7.....	2053	
348	Manhattan Community Board # 8.....	2063	
349	Manhattan Community Board # 9.....	2074	
350	Manhattan Community Board #10.....	2084	
351	Manhattan Community Board #11.....	2094	
352	Manhattan Community Board #12.....	2104	
002	Mayoralty.....	2	1R
098	Miscellaneous.....	1427	57R
846	Parks and Recreation, Department of.....	3788	115R
131	Payroll Administration, Office of.....	1814	69R
095	Pension Contributions, Citywide.....	1417	56R
056	Police Department.....	650	35R
012	President, Borough of Brooklyn.....	155	12R
010	President, Borough of Manhattan.....	135	10R
013	President, Borough of Queens.....	166	13R
014	President, Borough of Staten Island.....	176	14R
011	President, Borough of The Bronx.....	144	11R
781	Probation, Department of.....	2595	86R
906	Prosecution and Special Narcotics Court, Office of.....	4378	141R

DEPARTMENTAL ESTIMATES  
 -----  
 FOR THE FISCAL YEAR 2026  
 -----

INDEX

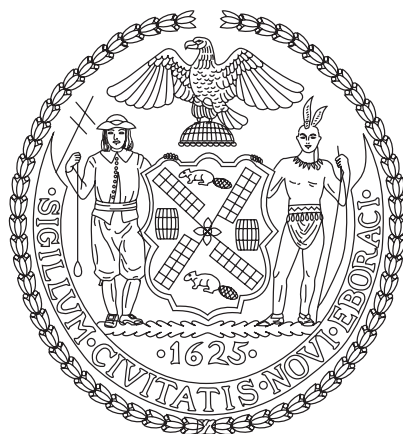
DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
942	Public Administrator - Bronx County.....	4399	143R
943	Public Administrator - Kings County.....	4407	144R
941	Public Administrator - New York County.....	4391	142R
944	Public Administrator - Queens County.....	4415	145R
945	Public Administrator - Richmond County.....	4423	146R
101	Public Advocate.....	1456	
431	Queens Community Board # 1.....	2238	84R
432	Queens Community Board # 2.....	2249	
433	Queens Community Board # 3.....	2260	85R
434	Queens Community Board # 4.....	2271	
435	Queens Community Board # 5.....	2282	
436	Queens Community Board # 6.....	2293	
437	Queens Community Board # 7.....	2303	
438	Queens Community Board # 8.....	2313	
439	Queens Community Board # 9.....	2323	
440	Queens Community Board #10.....	2333	
441	Queens Community Board #11.....	2343	
442	Queens Community Board #12.....	2353	
443	Queens Community Board #13.....	2363	
444	Queens Community Board #14.....	2373	
213	Racial Equity, Office of.....	1876	
860	Records and Information Services, Department of.....	4253	127R
827	Sanitation, Department of.....	3386	105R
801	Small Business Services, Department of.....	2627	87R
069	Social Services, Department of.....	1132	47R
491	Staten Island Community Board # 1.....	2565	
492	Staten Island Community Board # 2.....	2575	

DEPARTMENTAL ESTIMATES  
 -----  
 FOR THE FISCAL YEAR 2026  
 -----

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
493	Staten Island Community Board # 3.....	2585	
156	Taxi & Limousine Commission - New York City.....	1862	72R
841	Transportation, Department of.....	3590	112R
063	Veterans' Services, Department of.....	1024	43R
260	Youth and Community Development, Department of.....	1911	74R





THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR  
FISCAL YEAR 2026

DEPARTMENTAL ESTIMATES - FY 26  
 AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC / DEC AMT
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	305,086	57,818,600,792	301,516	59,662,352,294	1,843,751,502
FINANCIAL PLAN SAVINGS	4,343-	466,764,781-	3,535-	381,496,530-	85,268,251
APPROPRIATION	300,743	57,351,836,011	297,981	59,280,855,764	1,929,019,753
OTPS					
OPERATING BUDGET TOTAL		60,914,505,526		57,142,208,056	3,772,297,470-
FINANCIAL PLAN SAVINGS		864,905,891-		91,582,832-	773,323,059
APPROPRIATION		60,049,599,635		57,050,625,224	2,998,974,411-
LESS: INTRA-CITY SALES		2,047,870,144-		1,807,651,783-	240,218,361
AGENCY TOTALS	300,743	115,353,565,502	297,981	114,523,829,205	829,736,297-
FUNDING					
CITY		83,458,597,408		86,098,964,666	2,640,367,258
OTHER CATEGORICAL		1,184,848,643		1,115,875,148	68,973,495-
CAPITAL FUNDS - I. F. A.		765,220,216		777,488,416	12,268,200
STATE		20,237,360,883		19,160,811,805	1,076,549,078-
FEDERAL - C. D.		422,804,985		295,339,482	127,465,503-
FEDERAL - OTHER		9,284,733,367		7,075,349,688	2,209,383,679-
TOTAL FUNDING		115,353,565,502		114,523,829,205	829,736,297-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,777,568	7	1,158,351	6-	619,217-
		SUBTOTAL FOR F/T SALARIED	13	1,777,568	7	1,158,351	6-	619,217-
		SUBTOTAL FOR BUDGET CODE 0222	13	1,777,568	7	1,158,351	6-	619,217-
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,155,965	10	1,137,014		18,951-
		SUBTOTAL FOR F/T SALARIED	10	1,155,965	10	1,137,014		18,951-
		SUBTOTAL FOR BUDGET CODE 0264	10	1,155,965	10	1,137,014		18,951-
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,889,452	24	3,406,413	9-	483,039-
		SUBTOTAL FOR F/T SALARIED	33	3,889,452	24	3,406,413	9-	483,039-
03 UNSALARIED		031 UNSALARIED		85,703		85,703		
		SUBTOTAL FOR UNSALARIED		85,703		85,703		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587		
		SUBTOTAL FOR AMT TO SCHED		9,587		9,587		
		SUBTOTAL FOR BUDGET CODE 0277	33	3,984,742	24	3,501,703	9-	483,039-
BUDGET CODE: 0294 NYC Fund to End Youth & Family Homelessn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,053			1-	36,053-
		SUBTOTAL FOR F/T SALARIED	1	36,053			1-	36,053-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,254				20,254-
		SUBTOTAL FOR FRINGE BENES		20,254				20,254-
		SUBTOTAL FOR BUDGET CODE 0294	1	56,307			1-	56,307-
BUDGET CODE: 0332 NYC Tourism Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,253	1	81,626		81,627-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	1	163,253	1	81,626	81,627-
		SUBTOTAL FOR BUDGET CODE 0332	1	163,253	1	81,626	81,627-
		TOTAL FOR	58	7,137,835	42	5,878,694	16- 1,259,141-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	9	1,809,969	8	1,789,231	1- 20,738-
		SUBTOTAL FOR F/T SALARIED	9	1,809,969	8	1,789,231	1- 20,738-
		SUBTOTAL FOR BUDGET CODE 0229	9	1,809,969	8	1,789,231	1- 20,738-
BUDGET CODE: 0230 Mayor's Judiciary Committee							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	82,072	1	88,404	6,332
		SUBTOTAL FOR F/T SALARIED	1	82,072	1	88,404	6,332
		SUBTOTAL FOR BUDGET CODE 0230	1	82,072	1	88,404	6,332
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	12	1,817,404	12	1,870,336	52,932
		SUBTOTAL FOR F/T SALARIED	12	1,817,404	12	1,870,336	52,932
		SUBTOTAL FOR BUDGET CODE 0245	12	1,817,404	12	1,870,336	52,932
BUDGET CODE: 0250 Office of Immigrant Affairs							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	841,381	5	778,962	1- 62,419-
		SUBTOTAL FOR F/T SALARIED	6	841,381	5	778,962	1- 62,419-
		SUBTOTAL FOR BUDGET CODE 0250	6	841,381	5	778,962	1- 62,419-
		TOTAL FOR COUNSEL TO THE MAYOR	28	4,550,826	26	4,526,933	2- 23,893-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,414,853	7	1,348,827	1-	66,026-
		SUBTOTAL FOR F/T SALARIED	8	1,414,853	7	1,348,827	1-	66,026-
		SUBTOTAL FOR BUDGET CODE 0217	8	1,414,853	7	1,348,827	1-	66,026-
		TOTAL FOR D/M FOR HUMAN SVC	8	1,414,853	7	1,348,827	1-	66,026-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0225 D/M ECONOMIC DEVEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,033,209	2	527,031	4-	506,178-
		SUBTOTAL FOR F/T SALARIED	6	1,033,209	2	527,031	4-	506,178-
		SUBTOTAL FOR BUDGET CODE 0225	6	1,033,209	2	527,031	4-	506,178-
BUDGET CODE: 0226 D/M for Housing & Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	627,954	3	863,348	1-	235,394
		SUBTOTAL FOR F/T SALARIED	4	627,954	3	863,348	1-	235,394
03 UNSALARIED		031 UNSALARIED		5,191		5,994		803
		SUBTOTAL FOR UNSALARIED		5,191		5,994		803
		SUBTOTAL FOR BUDGET CODE 0226	4	633,145	3	869,342	1-	236,197
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0231						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	485,281	4	494,921		9,640
		SUBTOTAL FOR F/T SALARIED	4	485,281	4	494,921		9,640
		SUBTOTAL FOR BUDGET CODE 0253	4	485,281	4	494,921		9,640
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0289						
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	14	2,151,635	9	1,891,294	5-	260,341-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,084,875	7	1,248,473		163,598
		SUBTOTAL FOR F/T SALARIED	7	1,084,875	7	1,248,473		163,598
		SUBTOTAL FOR BUDGET CODE 0235	7	1,084,875	7	1,248,473		163,598
		TOTAL FOR D/M FOR OPERATIONS	7	1,084,875	7	1,248,473		163,598
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,605,182	13	2,287,628	7-	317,554-
		SUBTOTAL FOR F/T SALARIED	20	2,605,182	13	2,287,628	7-	317,554-
		SUBTOTAL FOR BUDGET CODE 0220	20	2,605,182	13	2,287,628	7-	317,554-
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	20	2,605,182	13	2,287,628	7-	317,554-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	11,615,493	149	13,598,588	40 1,983,095
		SUBTOTAL FOR F/T SALARIED	109	11,615,493	149	13,598,588	40 1,983,095
03 UNSALARIED		031 UNSALARIED		71,155		78,764	7,609
		SUBTOTAL FOR UNSALARIED		71,155		78,764	7,609
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990	
		053 AMOUNT TO BE SCHEDULED-PS		1,250,000		1,250,000	
		SUBTOTAL FOR AMT TO SCHED		1,254,990		1,254,990	
		SUBTOTAL FOR BUDGET CODE 0211	109	12,943,827	149	14,934,531	40 1,990,704
BUDGET CODE: 0213 Office of ThriveNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	356,052	2	351,980	4,072-
		SUBTOTAL FOR F/T SALARIED	2	356,052	2	351,980	4,072-
		SUBTOTAL FOR BUDGET CODE 0213	2	356,052	2	351,980	4,072-
BUDGET CODE: 0214 First Deputy Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,412,068	14	2,306,539	8- 1,105,529-
		SUBTOTAL FOR F/T SALARIED	22	3,412,068	14	2,306,539	8- 1,105,529-
		SUBTOTAL FOR BUDGET CODE 0214	22	3,412,068	14	2,306,539	8- 1,105,529-
BUDGET CODE: 0218 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,117,166	20	1,934,995	2- 182,171-
		SUBTOTAL FOR F/T SALARIED	22	2,117,166	20	1,934,995	2- 182,171-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		50,848		50,848		
		SUBTOTAL FOR UNSALARIED		50,848		50,848		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526		
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526		
		SUBTOTAL FOR BUDGET CODE 0218	22	2,171,540	20	1,989,369	2-	182,171-
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,516,943	10	1,565,717		48,774
		SUBTOTAL FOR F/T SALARIED	10	1,516,943	10	1,565,717		48,774
		SUBTOTAL FOR BUDGET CODE 0243	10	1,516,943	10	1,565,717		48,774
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	623,304	6	635,437		12,133
		SUBTOTAL FOR F/T SALARIED	6	623,304	6	635,437		12,133
		SUBTOTAL FOR BUDGET CODE 0248	6	623,304	6	635,437		12,133
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,638,231	14	1,550,557	2-	87,674-
		SUBTOTAL FOR F/T SALARIED	16	1,638,231	14	1,550,557	2-	87,674-
		SUBTOTAL FOR BUDGET CODE 0274	16	1,638,231	14	1,550,557	2-	87,674-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0298						
TOTAL FOR FIRST DEPUTY MAYOR			187	22,661,965	215	23,334,130	28	672,165



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-PS			322	41,607,171	319	40,515,979	3-	1,091,192-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322	41,607,171	319	40,515,979	1,091,192-
FINANCIAL PLAN SAVINGS	13-	2,838,197-			2,838,197
APPROPRIATION	309	38,768,974	319	40,515,979	1,747,005

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,106,482	35,867,942	1,761,460
OTHER CATEGORICAL	219,560	81,626	137,934-
CAPITAL FUNDS - I.F.A.	2,625,528	2,696,075	70,547
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,817,404	1,870,336	52,932
TOTAL	38,768,974	40,515,979	1,747,005

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	229,840-229,840	1	229,840	229,840
12805	ASSISTANT EXECUTIVE SECRETARY	88,802- 88,802	1	88,802	88,802
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	89,777-197,287	3	146,183	438,550
13259	ASSISTANT TO THE DEPUTY MAYOR	234,029-244,000	3	237,353	712,058
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	170,000-234,029	2	202,015	404,029
13209	ASSISTANT TO THE MAYOR	222,779-222,779	1	222,779	222,779
94551	CHIEF OF STAFF TO THE MAYOR	287,663-287,663	1	287,663	287,663
94583	CHIEF SERVICE OFFICER OF NYC SERVICE	182,658-182,658	1	182,658	182,658
94589	COMMISSIONER OF THE OFC TO END DOMSTC AND GEND BASED VIOLCE	260,042-260,042	1	260,042	260,042
30072	COUNSEL TO THE MAYOR	287,663-287,663	1	287,663	287,663
12940	DEPUTY MAYOR	287,663-287,663	5	287,663	1,438,315
94554	DIRECTOR OF CITY LEGISLATIVE AFFAIRS	197,287-197,287	1	197,287	197,287
94555	DIRECTOR OF INTERGOVERNMENTAL AFFAIRS	260,042-260,042	1	260,042	260,042
94588	DIRECTOR OF THE MAYOR S OFFICE OF ADMINISTRATIVE SERVICES	260,043-260,043	1	260,043	260,043
94584	DIRECTOR OF THE MAYOR S OFFICE OF APPOINTMENTS	243,838-243,838	1	243,838	243,838
94585	DIRECTOR OF THE OFFICE OF CORRESPONDENCE	175,000-175,000	1	175,000	175,000
94587	DIRECTOR OF THE OFFICE OF IMMIGRANT AFFAIRS	260,042-260,042	1	260,042	260,042
94552	DIRECTOR OF THE OFFICE OF SCHEDULING & EXECUTIVE OPERATIONS	222,779-222,779	1	222,779	222,779
95005	EXECUTIVE AGENCY COUNSEL	125,000-250,000	6	178,867	1,073,199
13283	EXECUTIVE ASSISTANT FOR INTERGOVERNMENTAL RELATIONS	125,000-125,000	1	125,000	125,000
09989	EXECUTIVE COOK (MAYOR)	142,700-142,700	1	142,700	142,700
94579	EXECUTIVE DIRECTOR OF GRACIE MANSION	161,410-161,410	1	161,410	161,410
94581	EXECUTIVE DIRECTOR, CITYWIDE EVENT COORDINATION & MANAGEMENT	203,097-203,097	1	203,097	203,097
94582	EXECUTIVE DIRECTOR, SPECIAL PROJECTS & COMMUNITY EVENTS	188,313-188,313	1	188,313	188,313
13421	EXECUTIVE PROGRAM SPECIALIST	106,501-265,789	9	191,208	1,720,876
12942	FIRST DEPUTY MAYOR	313,941-313,941	1	313,941	313,941
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	51,033- 76,074	18	63,321	1,139,778
06423	MAYORAL PROGRAM COORDINATOR (MA)	60,400-104,237	5	78,183	390,916
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	110,000-206,000	5	151,727	758,633
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	68,498-249,379	48	129,899	6,235,146
05277	RESEARCH PROJECTS COORDINATOR (MA)	55,418- 69,637	4	62,511	250,043
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	85,000-222,779	2	153,890	307,779
12851	SECRETARY	105,028-105,028	1	105,028	105,028
1285A	SECRETARY (MANAGERIAL)	120,000-120,000	1	120,000	120,000
05384	SECRETARY (OFFICE OF THE MAYOR)	101,501-108,453	2	104,977	209,954
06819	SENIOR ADVISOR TO THE MAYOR (MA)	236,735-236,735	1	236,735	236,735
94556	SENIOR POLICY ADVISOR TO THE MAYOR	220,000-220,000	1	220,000	220,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	66,066-243,838	87	134,386	11,691,610
05482	SR PROJECT PLANNER (MA)	115,970-115,970	1	115,970	115,970
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	48,423-105,434	12	71,391	856,696

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

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
50943	STRATEGIC INITIATIVE SPECIALIST (OFFICE OF THE MAYOR)	69,944-200,000	9	112,242	1,010,180
	TOTAL FOR OBJECT 001		246		34,007,184
-----					
	POSITION SCHEDULE FOR U/A 020		246		34,007,184
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		73		10,091,563
	TOTAL FOR U/A 020		319		44,098,747
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,969		5,000	31
			SUBTOTAL FOR SUPPLYS&MATL		4,969		5,000	31
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		5,031		5,000	31-
			SUBTOTAL FOR OTHR SER&CHR		5,031		5,000	31-
			SUBTOTAL FOR BUDGET CODE 0222		10,000		10,000	
BUDGET CODE: 0264 NYC Service Office								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		105,374		442,000	336,626
		199	DATA PROCESSING SUPPLIES		516			516-
			SUBTOTAL FOR SUPPLYS&MATL		105,890		442,000	336,110
30	PROPTY&EQUIP	337	BOOKS-OTHER		364			364-
			SUBTOTAL FOR PROPTY&EQUIP		364			364-
40	OTHR SER&CHR	417	ADVERTISING		86,900			86,900-
		451	NON OVERNIGHT TRVL EXP-GENERAL		225			225-
		453	OVERNIGHT TRVL EXP-GENERAL		1,371			1,371-
			SUBTOTAL FOR OTHR SER&CHR		88,496			88,496-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000		100,000	150,000-
		613	DATA PROCESSING EQUIPMENT		1,750			1,750-
		671	TRAINING PRGM CITY EMPLOYEES		500			500-
		684	PROF SERV COMPUTER SERVICES	1	13,000			13,000-
		686	PROF SERV OTHER	1	100,000	1	100,000	
			SUBTOTAL FOR CNTRCTL SVCS	2	365,250	1	200,000	165,250-
			SUBTOTAL FOR BUDGET CODE 0264	2	560,000	1	642,000	82,000
BUDGET CODE: 0277 Senior Advisor to the Mayor								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,149		30,000	22,851
		199	DATA PROCESSING SUPPLIES		131			131-
			SUBTOTAL FOR SUPPLYS&MATL		7,280		30,000	22,720
30	PROPTY&EQUIP	337	BOOKS-OTHER		35,000		35,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		35,000		35,000	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		720			720-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,720		5,000	720-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		608 MAINT & REP GENERAL		4,000		4,000	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
		622 TEMPORARY SERVICES		32,000			32,000-
		SUBTOTAL FOR CNTRCTL SVCS		47,000		15,000	32,000-
		SUBTOTAL FOR BUDGET CODE 0277		95,000		85,000	10,000-
		TOTAL FOR	2	665,000	1	737,000	72,000
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,205		5,000	2,795
		199 DATA PROCESSING SUPPLIES		18,000			18,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,205		5,000	15,205-
30	PROPTY&EQUIP	337 BOOKS-OTHER		18,023			18,023-
		SUBTOTAL FOR PROPTY&EQUIP		18,023			18,023-
40	OTHR SER&CHR	403 OFFICE SERVICES		750			750-
		453 OVERNIGHT TRVL EXP-GENERAL		545			545-
		SUBTOTAL FOR OTHR SER&CHR		1,295			1,295-
		SUBTOTAL FOR BUDGET CODE 0229		39,523		5,000	34,523-
BUDGET CODE: 0230 Mayor's Judiciary Committee							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		637		1,000	363
		SUBTOTAL FOR SUPPLYS&MATL		637		1,000	363
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,163			2,163-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		2,163				2,163-
		SUBTOTAL FOR BUDGET CODE 0230		2,800		1,000		1,800-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,699		7,200		2,501
		SUBTOTAL FOR SUPPLYS&MATL		4,699		7,200		2,501
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,163				2,163-
		SUBTOTAL FOR PROPTY&EQUIP		2,163				2,163-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		338				338-
		SUBTOTAL FOR OTHR SER&CHR		338				338-
		SUBTOTAL FOR BUDGET CODE 0246		7,200		7,200		
BUDGET CODE: 0250 Office of Immigrant Affairs								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,400		3,000		1,600
		SUBTOTAL FOR SUPPLYS&MATL		1,400		3,000		1,600
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-
		SUBTOTAL FOR OTHR SER&CHR		1,600				1,600-
		SUBTOTAL FOR BUDGET CODE 0250		3,000		3,000		
		TOTAL FOR COUNSEL TO THE MAYOR		52,523		16,200		36,323-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,777		10,000		2,223
		SUBTOTAL FOR SUPPLYS&MATL		7,777		10,000		2,223
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,163				2,163-
		SUBTOTAL FOR PROPTY&EQUIP		2,163				2,163-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		60				60-
		SUBTOTAL FOR OTHR SER&CHR		60				60-
		SUBTOTAL FOR BUDGET CODE 0217		10,000		10,000		
		TOTAL FOR D/M FOR HUMAN SVC		10,000		10,000		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0225 D/M ECONOMIC DEVEL								
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,800				1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
40 OTHR SER&CHR		403 OFFICE SERVICES		340				340-
		453 OVERNIGHT TRVL EXP-GENERAL		2,660				2,660-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0225		4,800				4,800-
BUDGET CODE: 0226 D/M for Housing & Economic Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,972		4,135		163
		SUBTOTAL FOR SUPPLYS&MATL		3,972		4,135		163
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,163				2,163-
		SUBTOTAL FOR PROPTY&EQUIP		2,163				2,163-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,365		5,865		3,500
		SUBTOTAL FOR OTHR SER&CHR		2,365		5,865		3,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		3,500				3,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 0226		12,000		10,000		2,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		16,800		10,000		6,800-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,350				4,350-
		SUBTOTAL FOR OTHR SER&CHR		4,350				4,350-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	650			1-	650-
		SUBTOTAL FOR CNTRCTL SVCS	1	650			1-	650-
		SUBTOTAL FOR BUDGET CODE 0235	1	5,000			1-	5,000-
		TOTAL FOR D/M FOR OPERATIONS	1	5,000			1-	5,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,119		11,719		4,600
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		117 POSTAGE		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		11,619		14,719		3,100
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		700				700-
		337 BOOKS-OTHER		18,000		10,000		8,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,700		10,000		8,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400				2,400-
		403 OFFICE SERVICES		211,439		219,439		8,000
		412 RENTALS OF MISC.EQUIP		3,071		3,071		
		414 RENTALS - LAND BLDGS & STRUCTS		291,229		291,229		
		417 ADVERTISING		32,000		32,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
		453 OVERNIGHT TRVL EXP-GENERAL		28,700		28,700		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		578,239		583,839		5,600
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		540		540		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		540		540		
		SUBTOTAL FOR BUDGET CODE 0220		609,098		609,098		
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS		609,098		609,098		
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,000		18,000	
			100 SUPPLIES + MATERIALS - GENERAL		50,670		427,134	376,464
			101 PRINTING SUPPLIES		5,000		5,000	
			110 FOOD & FORAGE SUPPLIES		19,000		5,000	14,000-
			117 POSTAGE		7,000		5,000	2,000-
			199 DATA PROCESSING SUPPLIES		16,500		11,500	5,000-
			SUBTOTAL FOR SUPPLYS&MATL		116,170		471,634	355,464
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,500		3,500	
			319 SECURITY EQUIPMENT		12,224			12,224-
			332 PURCH DATA PROCESSING EQUIPT		158,252		10,000	148,252-
			337 BOOKS-OTHER		57,000		75,000	18,000
			SUBTOTAL FOR PROPTY&EQUIP		230,976		88,500	142,476-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		728,833		728,833	
			400 CONTRACTUAL SERVICES-GENERAL		5,295			5,295-
			403 OFFICE SERVICES		366			366-
			412 RENTALS OF MISC.EQUIP		78,676		250,000	171,324
			417 ADVERTISING		50,000			50,000-
		856001	42C HEAT LIGHT & POWER		1,053,572		1,053,572	
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
			453 OVERNIGHT TRVL EXP-GENERAL		49,900		50,000	100
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
			SUBTOTAL FOR OTHR SER&CHR		1,971,642		2,089,405	117,763
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104,731			104,731-
			608 MAINT & REP GENERAL		2,500			2,500-
			612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
			613 DATA PROCESSING EQUIPMENT	1	144,724			144,724-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS		16,000				16,000-
		619 SECURITY SERVICES	1	72,748			1-	72,748-
		622 TEMPORARY SERVICES		29,750		29,750		
		624 CLEANING SERVICES	1	13,925			1-	13,925-
		SUBTOTAL FOR CNTRCTL SVCS	3	394,378		39,750	3-	354,628-
		SUBTOTAL FOR BUDGET CODE 0211	3	2,713,166		2,689,289	3-	23,877-
BUDGET CODE: 0214 First Deputy Mayor								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		841		10,000		9,159
		SUBTOTAL FOR SUPPLYS&MATL		841		10,000		9,159
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,800				1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		449				449-
		453 OVERNIGHT TRVL EXP-GENERAL		6,910				6,910-
		SUBTOTAL FOR OTHR SER&CHR		7,359				7,359-
		SUBTOTAL FOR BUDGET CODE 0214		10,000		10,000		
BUDGET CODE: 0218 SPECIAL EVENTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,925		10,000		11,925-
		109 FUEL OIL		3,144				3,144-
		110 FOOD & FORAGE SUPPLIES		58,247		75,000		16,753-
		SUBTOTAL FOR SUPPLYS&MATL		83,316		85,000		1,684-
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,584				4,584-
		SUBTOTAL FOR PROPTY&EQUIP		4,584				4,584-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		103,000		50,000		53,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100				2,100-
		SUBTOTAL FOR OTHR SER&CHR		105,100		50,000		55,100-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		101,000		165,000		64,000
		624 CLEANING SERVICES		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		107,000		165,000		58,000
		SUBTOTAL FOR BUDGET CODE 0218		300,000		300,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0228 Office of Tenant Protection								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		110,000		110,000	
	SUBTOTAL FOR PROPTY&EQUIP			110,000		110,000		
	SUBTOTAL FOR BUDGET CODE 0228			110,000		110,000		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,620		7,000	1,380
		199	DATA PROCESSING SUPPLIES		516			516-
	SUBTOTAL FOR SUPPLYS&MATL			6,136		7,000		864
30	PROPTY&EQUIP	337	BOOKS-OTHER		364			364-
	SUBTOTAL FOR PROPTY&EQUIP			364				364-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		500			500-
	SUBTOTAL FOR OTHR SER&CHR			500				500-
	SUBTOTAL FOR BUDGET CODE 0274			7,000		7,000		
TOTAL FOR FIRST DEPUTY MAYOR				3	3,140,166		3,116,289	3-
TOTAL FOR OFFICE OF THE MAYOR-OTPS				6	4,498,587	1	4,498,587	5-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800,405	4,498,587	1,800,405	4,498,587	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,498,587		4,498,587	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,498,587		4,498,587	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,498,587		4,498,587	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRB3 ARP-SLFRF Funding - PS - OMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,754,554			9-	1,754,554-
		SUBTOTAL FOR F/T SALARIED	9	1,754,554			9-	1,754,554-
		SUBTOTAL FOR BUDGET CODE CRB3	9	1,754,554			9-	1,754,554-
BUDGET CODE: ID93 FEMA IDA- PS - OMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	4	400,000	3	320,000
		SUBTOTAL FOR F/T SALARIED	1	80,000	4	400,000	3	320,000
		SUBTOTAL FOR BUDGET CODE ID93	1	80,000	4	400,000	3	320,000
BUDGET CODE: 0449 Other Categorical Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS		101,725		124,970		23,245
		SUBTOTAL FOR F/T SALARIED		101,725		124,970		23,245
		SUBTOTAL FOR BUDGET CODE 0449		101,725		124,970		23,245
BUDGET CODE: 0450 Fed- Housing and Homelessness Policy Dev								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,622		25,334		4,712
		SUBTOTAL FOR F/T SALARIED		20,622		25,334		4,712
		SUBTOTAL FOR BUDGET CODE 0450		20,622		25,334		4,712
BUDGET CODE: 0498 Energy Efficiency Conservation Block Gra								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,740	1	60,764		31,024
		SUBTOTAL FOR F/T SALARIED	1	29,740	1	60,764		31,024
		SUBTOTAL FOR BUDGET CODE 0498	1	29,740	1	60,764		31,024
TOTAL FOR			11	1,986,641	5	611,068	6-	1,375,573-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0401 Executive - Budget Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,514,767	34	3,628,723		113,956
SUBTOTAL FOR F/T SALARIED			34	3,514,767	34	3,628,723		113,956
03 UNSALARIED		031 UNSALARIED		50,871		50,871		
SUBTOTAL FOR UNSALARIED				50,871		50,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084		
		046 TERMINAL LEAVE		598,708		598,708		
		047 OVERTIME		430,461		430,461		
		061 SUPPER MONEY		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY				1,061,253		1,061,253		
SUBTOTAL FOR BUDGET CODE 0401			34	4,626,891	34	4,740,847		113,956
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	645,793	7	653,190		7,397
SUBTOTAL FOR F/T SALARIED			7	645,793	7	653,190		7,397
SUBTOTAL FOR BUDGET CODE 0402			7	645,793	7	653,190		7,397
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,807,148	35	3,938,132		130,984
SUBTOTAL FOR F/T SALARIED			35	3,807,148	35	3,938,132		130,984
03 UNSALARIED		031 UNSALARIED		21,164		25,889		4,725
SUBTOTAL FOR UNSALARIED				21,164		25,889		4,725
SUBTOTAL FOR BUDGET CODE 0403			35	3,828,312	35	3,964,021		135,709
BUDGET CODE: 0408 WATER AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,212,730	5	1,222,951		10,221
SUBTOTAL FOR F/T SALARIED			5	1,212,730	5	1,222,951		10,221
03 UNSALARIED		031 UNSALARIED		2,500		2,500		
SUBTOTAL FOR UNSALARIED				2,500		2,500		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0408			5	1,215,230	5	1,225,451		10,221
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,557,568	13	1,607,180		49,612
SUBTOTAL FOR F/T SALARIED			13	1,557,568	13	1,607,180		49,612
SUBTOTAL FOR BUDGET CODE 0410			13	1,557,568	13	1,607,180		49,612
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			94	11,873,794	94	12,190,689		316,895
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R								
BUDGET CODE: 0411 Education, Intergov Rel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,208,045	32	3,313,332		105,287
SUBTOTAL FOR F/T SALARIED			32	3,208,045	32	3,313,332		105,287
03 UNSALARIED		031 UNSALARIED		2,362		2,694		332
SUBTOTAL FOR UNSALARIED				2,362		2,694		332
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461		
SUBTOTAL FOR AMT TO SCHED				461		461		
SUBTOTAL FOR BUDGET CODE 0411			32	3,210,868	32	3,316,487		105,619
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,219,548	18	1,753,455	5	533,907
SUBTOTAL FOR F/T SALARIED			13	1,219,548	18	1,753,455	5	533,907
SUBTOTAL FOR BUDGET CODE 0413			13	1,219,548	18	1,753,455	5	533,907
BUDGET CODE: 0416 Tax Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,180,595	21	2,248,474		67,879
SUBTOTAL FOR F/T SALARIED			21	2,180,595	21	2,248,474		67,879



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,489		1,760	271
		SUBTOTAL FOR UNSALARIED		1,489		1,760	271
		SUBTOTAL FOR BUDGET CODE 0416	21	2,182,084	21	2,250,234	68,150
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	66	6,612,500	71	7,320,176	5 707,676
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Cultural, CPSD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,693,640	16	1,740,211	46,571
		SUBTOTAL FOR F/T SALARIED	16	1,693,640	16	1,740,211	46,571
		SUBTOTAL FOR BUDGET CODE 0420	16	1,693,640	16	1,740,211	46,571
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,365,750	24	2,447,178	81,428
		SUBTOTAL FOR F/T SALARIED	24	2,365,750	24	2,447,178	81,428
03 UNSALARIED		031 UNSALARIED		1,239		1,465	226
		SUBTOTAL FOR UNSALARIED		1,239		1,465	226
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200	
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 0421	24	2,371,795	24	2,453,449	81,654
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	40	4,065,435	40	4,193,660	128,225
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: CV40 FEMA Section 324 Mgmt Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	832,064	15	1,533,100	5 701,036
		SUBTOTAL FOR F/T SALARIED	10	832,064	15	1,533,100	5 701,036
		SUBTOTAL FOR BUDGET CODE CV40	10	832,064	15	1,533,100	5 701,036
BUDGET CODE: E455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,590,379	25	2,744,387	154,008
		SUBTOTAL FOR F/T SALARIED	25	2,590,379	25	2,744,387	154,008
03 UNSALARIED		031 UNSALARIED		1,624		1,820	196
		SUBTOTAL FOR UNSALARIED		1,624		1,820	196
		SUBTOTAL FOR BUDGET CODE E455	25	2,592,003	25	2,746,207	154,204
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,621,885	18	1,662,155	40,270
		SUBTOTAL FOR F/T SALARIED	18	1,621,885	18	1,662,155	40,270
03 UNSALARIED		031 UNSALARIED		254,014		260,895	6,881
		SUBTOTAL FOR UNSALARIED		254,014		260,895	6,881
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		140,000		140,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		162,000		162,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389	
		SUBTOTAL FOR AMT TO SCHED		11,389		11,389	
		SUBTOTAL FOR BUDGET CODE 0423	18	2,049,288	18	2,096,439	47,151
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,161,076	20	2,211,661	50,585
		SUBTOTAL FOR F/T SALARIED	20	2,161,076	20	2,211,661	50,585
		SUBTOTAL FOR BUDGET CODE 0431	20	2,161,076	20	2,211,661	50,585

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,378,852	32	3,482,139	103,287
		SUBTOTAL FOR F/T SALARIED	32	3,378,852	32	3,482,139	103,287
03 UNSALARIED		031 UNSALARIED		419,813		424,114	4,301
		SUBTOTAL FOR UNSALARIED		419,813		424,114	4,301
		SUBTOTAL FOR BUDGET CODE 0432	32	3,798,665	32	3,906,253	107,588
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,041,978	24	4,126,538	84,560
		SUBTOTAL FOR F/T SALARIED	24	4,041,978	24	4,126,538	84,560
03 UNSALARIED		031 UNSALARIED		720		783	63
		SUBTOTAL FOR UNSALARIED		720		783	63
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424	
		SUBTOTAL FOR AMT TO SCHED		4,424		4,424	
		SUBTOTAL FOR BUDGET CODE 0433	24	4,047,122	24	4,131,745	84,623
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,233	1	101,257	3,024
		SUBTOTAL FOR F/T SALARIED	1	98,233	1	101,257	3,024
		SUBTOTAL FOR BUDGET CODE 0451	1	98,233	1	101,257	3,024
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	9,214,621	72	9,437,886	223,265
		SUBTOTAL FOR F/T SALARIED	72	9,214,621	72	9,437,886	223,265
03 UNSALARIED		031 UNSALARIED		105,578		109,236	3,658
		SUBTOTAL FOR UNSALARIED		105,578		109,236	3,658
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333	
		SUBTOTAL FOR AMT TO SCHED		5,333		5,333	
		SUBTOTAL FOR BUDGET CODE 0462	72	9,438,092	72	9,665,015	226,923
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	202	25,016,543	207	26,391,677	5 1,375,134
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,766,612	32	2,834,155	67,543
		SUBTOTAL FOR F/T SALARIED	32	2,766,612	32	2,834,155	67,543
03 UNSALARIED		031 UNSALARIED		9,864		10,722	858
		SUBTOTAL FOR UNSALARIED		9,864		10,722	858
		SUBTOTAL FOR BUDGET CODE 0441	32	2,776,476	32	2,844,877	68,401
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	32	2,776,476	32	2,844,877	68,401
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	445	52,331,389	449	53,552,147	4 1,220,758

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	445	52,331,389	449	53,552,147	1,220,758
FINANCIAL PLAN SAVINGS		82,970		177,416	94,446
APPROPRIATION	445	52,414,359	449	53,729,563	1,315,204

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,645,240	34,143,846	1,498,606
OTHER CATEGORICAL	2,874,523	2,957,601	83,078
CAPITAL FUNDS - I.F.A.	9,438,092	9,665,015	226,923
STATE			
FEDERAL - C.D.	2,049,288	2,096,439	47,151
FEDERAL - OTHER	5,407,216	4,866,662	540,554-
INTRA-CITY SALES			
TOTAL	52,414,359	53,729,563	1,315,204

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

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	130,009-277,144	2	203,577	407,153
06088	BUDGET ANALYST (OMB)	58,851-119,378	278	88,476	24,596,364
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	123,599-270,559	132	165,507	21,846,950
07000	CHAUFFEUR (OMB)	74,893- 74,893	1	74,893	74,893
56057	COMMUNITY ASSOCIATE	68,000- 68,000	1	68,000	68,000
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	254,490-254,490	1	254,490	254,490
40145	DIRECTOR OF MANAGEMENT & BUDGET	287,663-287,663	1	287,663	287,663
95005	EXECUTIVE AGENCY COUNSEL	254,490-254,490	1	254,490	254,490
05363	STATISTICAL SECRETARY (OMB)	65,000-106,364	6	75,362	452,173
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	61,602- 61,602	1	61,602	61,602
TOTAL FOR OBJECT 001			424		48,303,778
-----					
POSITION SCHEDULE FOR U/A 040			424		48,303,778
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,848,100
TOTAL FOR U/A 040			449		51,151,878
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN								
40 OTHR SER&CHR		417 ADVERTISING		22,500				22,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		740				740-
		SUBTOTAL FOR OTHR SER&CHR		23,240				23,240-
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE A602		38,240				38,240-
BUDGET CODE: 0458 FFY21 UASI Grant								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,706				2,706-
		SUBTOTAL FOR OTHR SER&CHR		2,706				2,706-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,873				8,873-
		SUBTOTAL FOR CNTRCTL SVCS		8,873				8,873-
		SUBTOTAL FOR BUDGET CODE 0458		11,579				11,579-
BUDGET CODE: 0459 FFY22 UASI Grant								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		114,156				114,156-
		SUBTOTAL FOR CNTRCTL SVCS		114,156				114,156-
		SUBTOTAL FOR BUDGET CODE 0459		114,156				114,156-
BUDGET CODE: 0460 FFY23 UASI Grant								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		11,000		2,790		8,210-
		SUBTOTAL FOR OTHR SER&CHR		11,000		2,790		8,210-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		128,467				128,467-
		684 PROF SERV COMPUTER SERVICES	1	38,533			1-	38,533-
		SUBTOTAL FOR CNTRCTL SVCS	1	167,000			1-	167,000-
		SUBTOTAL FOR BUDGET CODE 0460	1	178,000		2,790	1-	175,210-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 0477 HURRICANE IDA - CD								
40 OTHR SER&CHR		417 ADVERTISING		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		112,500				112,500-
		SUBTOTAL FOR CNTRCTL SVCS		112,500				112,500-
		SUBTOTAL FOR BUDGET CODE 0477		132,500				132,500-
TOTAL FOR			1	474,475		2,790	1-	471,685-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0405 DIR OMB EXP & CAP								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		468,408		468,408		
		SUBTOTAL FOR OTHR SER&CHR		468,408		468,408		
		SUBTOTAL FOR BUDGET CODE 0405		468,408		468,408		
BUDGET CODE: 0406 OTPS-OMB								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,397				2,397-
		10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343		
		100 SUPPLIES + MATERIALS - GENERAL		35,000		5,000		30,000-
		101 PRINTING SUPPLIES		20,000		25,000		5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		656				656-
		106 MOTOR VEHICLE FUEL		2,882		2,882		
		117 POSTAGE		4,500		4,500		
		169 MAINTENANCE SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		11,000		7,500		3,500-
		SUBTOTAL FOR SUPPLYS&MATL		104,778		73,225		31,553-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		305 MOTOR VEHICLES		100,000				100,000-
		314 OFFICE FURITURE		9,000		1,000		8,000-
		315 OFFICE EQUIPMENT		6,800		500		6,300-
		319 SECURITY EQUIPMENT		12,912		10,000		2,912-
		332 PURCH DATA PROCESSING EQUIPT		4,744		5,400		656



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		337 BOOKS-OTHER		206,500		176,500	30,000-
		SUBTOTAL FOR PROPTY&EQUIP		340,456		193,900	146,556-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		328,353		328,353	
	017001	40X CONTRACTUAL SERVICES-GENERAL					
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,156		3,000	156-
		402 TELEPHONE & OTHER COMMUNICATNS		23,000		23,000	
		403 OFFICE SERVICES		10,000		10,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		5,775,744		5,775,744	
		412 RENTALS OF MISC.EQUIP		44,703		80,000	35,297
		417 ADVERTISING		2,500		2,500	
	856001	42C HEAT LIGHT & POWER		254,285		254,285	
	858001	42G DATA PROCESSING SERVICES		100,094		100,094	
		423 HEAT LIGHT & POWER		966		966	
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,000		10,000	3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,500		2,500	20,000-
		453 OVERNIGHT TRVL EXP-GENERAL		18,000		20,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		499 OTHER EXPENSES - GENERAL				275,677	275,677
		SUBTOTAL FOR OTHR SER&CHR		6,598,801		6,888,619	289,818
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	40,000	2	40,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	41,639	2	82,139	40,500
		613 DATA PROCESSING EQUIPMENT	6	599,566	6	472,580	126,986-
		624 CLEANING SERVICES	1	51,328	1	79,240	27,912
		633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000	
		681 PROF SERV ACCTING & AUDITING	1	99,844	1	100,000	156
		686 PROF SERV OTHER		21,600			21,600-
		SUBTOTAL FOR CNTRCTL SVCS	13	883,977	13	803,959	80,018-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		7,000		3,000	4,000-
	856001	79D TRAINING CITY EMPLOYEES		2,400		2,400	
		794 TRAINING CITY EMPLOYEES		97,860		118,860	21,000
		SUBTOTAL FOR FXD MIS CHGS		107,260		124,260	17,000
		SUBTOTAL FOR BUDGET CODE 0406	13	8,035,272	13	8,083,963	48,691
BUDGET CODE: 0407	CDBG Administration	OTPS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		302			302	
		SUBTOTAL FOR SUPPLYS&MATL		802			802	
30 PROPTY&EQUIP		314 OFFICE FURITURE		753			753	
		315 OFFICE EQUIPMENT		250			250	
		332 PURCH DATA PROCESSING EQUIPT		3,101			3,101	
		337 BOOKS-OTHER		712			712	
		SUBTOTAL FOR PROPTY&EQUIP		4,816			4,816	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		947,388			947,388	
		403 OFFICE SERVICES		4,000			4,000	
		417 ADVERTISING		23,500			33,000	9,500
		432 LEASING OF DATA PROC EQUIP		100			100	
		SUBTOTAL FOR OTHR SER&CHR		974,988			984,488	9,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2		624	
		624 CLEANING SERVICES	1	1,860	1		1,860	
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1		400	
		686 PROF SERV OTHER	1	10,000	1		500	9,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	12,884	5		3,384	9,500-
		SUBTOTAL FOR BUDGET CODE 0407	5	993,490	5		993,490	
BUDGET CODE: 0408 WATER AUTHORITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,566			6,566	
		101 PRINTING SUPPLIES		6,323			6,323	
		117 POSTAGE		7,000			7,000	
		199 DATA PROCESSING SUPPLIES		2,447			2,447	
		SUBTOTAL FOR SUPPLYS&MATL		22,336			22,336	
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942			13,942	
		SUBTOTAL FOR PROPTY&EQUIP		13,942			13,942	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268			9,268	
		402 TELEPHONE & OTHER COMMUNICATNS		4,122			4,122	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		403,801			403,801	
	856001	42C HEAT LIGHT & POWER		5,543			5,543	
		SUBTOTAL FOR OTHR SER&CHR		422,734			422,734	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,318	1		2,318	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	2,318	1	2,318		
SUBTOTAL FOR BUDGET CODE 0408			1	461,330	1	461,330		
BUDGET CODE: 0409 OTPS-OMB (IFA)								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,947		6,947	
		117	POSTAGE		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		6,000		6,000	
SUBTOTAL FOR SUPPLYS&MATL				17,947		17,947		
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,669		1,669	
		315	OFFICE EQUIPMENT		1,000		1,000	
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337	BOOKS-OTHER		1,100		1,100	
SUBTOTAL FOR PROPTY&EQUIP				6,769		6,769		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913	
		400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
		403	OFFICE SERVICES		3,000		3,000	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,130,639		1,130,639	
		417	ADVERTISING		9,500		9,500	
	856001	42C	HEAT LIGHT & POWER		28,394		28,394	
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966		966	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR				1,241,662		1,241,662		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735	
		615	PRINTING CONTRACTS	1	10,000	1	10,000	
		624	CLEANING SERVICES	1	11,533	1	11,533	
		686	PROF SERV OTHER	1	40,000	1	40,000	
SUBTOTAL FOR CNTRCTL SVCS			4	98,268	4	98,268		
SUBTOTAL FOR BUDGET CODE 0409			4	1,364,646	4	1,364,646		
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,765		1,765	
		101	PRINTING SUPPLIES		3,998		3,998	
		117	POSTAGE		3,500		3,500	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		1,335		1,335		
		SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350		
		337 BOOKS-OTHER		2,571		2,571		
		SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	42C HEAT LIGHT & POWER		7,482		7,482		
		SUBTOTAL FOR OTHR SER&CHR		10,958		10,958		
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500		
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977		
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			23	11,350,123	23	11,398,814		48,691
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			24	11,824,598	23	11,401,604	1-	422,994-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,586,696	11,824,598	8,584,143	11,401,604	422,994-
FINANCIAL PLAN SAVINGS		556,902-		557,902-	1,000-
APPROPRIATION		11,267,696		10,843,702	423,994-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,478,370		7,526,061	47,691
OTHER CATEGORICAL		488,307		488,307	
CAPITAL FUNDS - I.F.A.		1,364,646		1,364,646	
STATE					
FEDERAL - C.D.		1,164,230		993,490	170,740-
FEDERAL - OTHER		772,143		471,198	300,945-
INTRA-CITY SALES					
TOTAL		11,267,696		10,843,702	423,994-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED            001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0587							
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16							
01 F/T SALARIED            001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5004							
TOTAL FOR							
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,399	5	214,130	30,731
		SUBTOTAL FOR F/T SALARIED	5	183,399	5	214,130	30,731
		SUBTOTAL FOR BUDGET CODE 0645	5	183,399	5	214,130	30,731
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,000			5-
		SUBTOTAL FOR F/T SALARIED	5	335,000			5-
		SUBTOTAL FOR BUDGET CODE 0655	5	335,000			5-
		TOTAL FOR	10	518,399	5	214,130	5-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,453,728	59	5,579,905	126,177
		SUBTOTAL FOR F/T SALARIED	59	5,453,728	59	5,579,905	126,177
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
		SUBTOTAL FOR UNSALARIED		44,634		44,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599	
		SUBTOTAL FOR BUDGET CODE 0601	59	5,554,961	59	5,681,138	126,177
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,521,964	34	2,649,509	127,545
		SUBTOTAL FOR F/T SALARIED	34	2,521,964	34	2,649,509	127,545

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
03 UNSALARIED		031 UNSALARIED		175,170			181,694	6,524	
		SUBTOTAL FOR UNSALARIED		175,170			181,694	6,524	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580		
		042 LONGEVITY DIFFERENTIAL		6,058			6,058		
		047 OVERTIME		1,200			1,200		
		SUBTOTAL FOR ADD GRS PAY		7,838			7,838		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499			6,499		
		SUBTOTAL FOR AMT TO SCHED		6,499			6,499		
		SUBTOTAL FOR BUDGET CODE 0602	34	2,711,471	34		2,845,540	134,069	
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,464	1		104,869	8,405	
		SUBTOTAL FOR F/T SALARIED	1	96,464	1		104,869	8,405	
03 UNSALARIED		031 UNSALARIED		7,342			7,342		
		SUBTOTAL FOR UNSALARIED		7,342			7,342		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747			9,747		
		SUBTOTAL FOR FRINGE BENES		9,747			9,747		
		SUBTOTAL FOR BUDGET CODE 0603	1	113,553	1		121,958	8,405	
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,406	6		731,614	7,208	
		SUBTOTAL FOR F/T SALARIED	6	724,406	6		731,614	7,208	
		SUBTOTAL FOR BUDGET CODE 0604	6	724,406	6		731,614	7,208	
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	691,329	10		709,788	18,459	
		SUBTOTAL FOR F/T SALARIED	10	691,329	10		709,788	18,459	
03 UNSALARIED		031 UNSALARIED		31,769			31,769		
		SUBTOTAL FOR UNSALARIED		31,769			31,769		



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145	
		047 OVERTIME		2,065		2,065	
		SUBTOTAL FOR ADD GRS PAY		4,210		4,210	
		SUBTOTAL FOR BUDGET CODE 0607	10	727,308	10	745,767	18,459
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,503	6	484,689	10,186
		SUBTOTAL FOR F/T SALARIED	6	474,503	6	484,689	10,186
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274	
		047 OVERTIME		2,164		2,164	
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205	
		SUBTOTAL FOR FRINGE BENES		50,205		50,205	
		SUBTOTAL FOR BUDGET CODE 0608	6	531,146	6	541,332	10,186
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,353,557	10	1,376,877	23,320
		SUBTOTAL FOR F/T SALARIED	10	1,353,557	10	1,376,877	23,320
03 UNSALARIED		031 UNSALARIED		37,319		37,319	
		SUBTOTAL FOR UNSALARIED		37,319		37,319	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584	
		047 OVERTIME		16,239		16,239	
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643	
		SUBTOTAL FOR FRINGE BENES		84,643		84,643	
		SUBTOTAL FOR BUDGET CODE 0610	10	1,493,342	10	1,516,662	23,320
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,613,231	36	2,655,214	41,983

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			36	2,613,231	36	2,655,214		41,983
03 UNSALARIED		031 UNSALARIED		24,167		24,167		
SUBTOTAL FOR UNSALARIED				24,167		24,167		
SUBTOTAL FOR BUDGET CODE 0611			36	2,637,398	36	2,679,381		41,983
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	213,797	5	225,405		11,608
SUBTOTAL FOR F/T SALARIED			5	213,797	5	225,405		11,608
03 UNSALARIED		031 UNSALARIED		6,296		6,296		
SUBTOTAL FOR UNSALARIED				6,296		6,296		
04 ADD GRS PAY		047 OVERTIME		5,410		5,410		
SUBTOTAL FOR ADD GRS PAY				5,410		5,410		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144		
SUBTOTAL FOR FRINGE BENES				31,144		31,144		
SUBTOTAL FOR BUDGET CODE 0612			5	256,647	5	268,255		11,608
BUDGET CODE: 0620 MBF to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021		
SUBTOTAL FOR F/T SALARIED				293,021		293,021		
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021		
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721		
SUBTOTAL FOR F/T SALARIED				270,721		270,721		
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721		
BUDGET CODE: 0622 NYCHA to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077		
SUBTOTAL FOR F/T SALARIED				289,077		289,077		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	84,337	4	89,055	4,718
SUBTOTAL FOR F/T SALARIED			4	84,337	4	89,055	4,718
SUBTOTAL FOR BUDGET CODE 0625			4	84,337	4	89,055	4,718
BUDGET CODE: 0650 Thrive in Your Workplace							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	355,421	4	365,783	10,362
SUBTOTAL FOR F/T SALARIED			4	355,421	4	365,783	10,362
SUBTOTAL FOR BUDGET CODE 0650			4	355,421	4	365,783	10,362
TOTAL FOR OFFICE OF LABOR RELATIONS			175	16,042,809	175	16,439,304	396,495
TOTAL FOR OFF OF LABOR RELATIONS-PS			185	16,561,208	180	16,653,434	5- 92,226

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185	16,561,208	180	16,653,434	92,226
FINANCIAL PLAN SAVINGS	14-	418,080-	14-	418,080-	
APPROPRIATION	171	16,143,128	166	16,235,354	92,226

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,293,590		12,631,848	338,258
OTHER CATEGORICAL		3,400,985		3,481,548	80,563
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		448,553		121,958	326,595-
<b>TOTAL</b>		<b>16,143,128</b>		<b>16,235,354</b>	<b>92,226</b>

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	80,900-100,857	2	90,879	181,757
1002C	ADM MANAGER-NON-MGRL	76,301-140,955	6	97,803	586,817
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	168,826-185,405	3	175,824	527,473
10025	ADMINISTRATIVE MANAGER	76,296-185,405	4	121,735	486,939
10026	ADMINISTRATIVE STAFF ANALYST	115,811-163,572	3	147,374	442,123
30087	AGENCY ATTORNEY	110,760-110,760	1	110,760	110,760
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	160,000-246,774	7	187,264	1,310,851
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	46,583- 56,328	7	53,309	373,166
12627	ASSOCIATE STAFF ANALYST	91,394-111,170	6	96,877	581,263
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,253-147,904	3	131,003	393,010
21744	CITY RESEARCH SCIENTIST	72,190-122,034	14	95,412	1,335,773
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	277,605-277,605	1	277,605	277,605
56056	COMMUNITY ASSISTANT	36,602- 36,602	1	36,602	36,602
56057	COMMUNITY ASSOCIATE	41,887- 55,536	23	47,928	1,102,351
56058	COMMUNITY COORDINATOR	60,889- 79,568	28	72,615	2,033,225
13622	COMPUTER SPECIALIST (OPERATIONS)	114,888-114,888	1	114,888	114,888
13632	COMPUTER SPECIALIST (SOFTWARE)	118,998-118,998	1	118,998	118,998
10050	COMPUTER SYSTEMS MANAGER	188,264-188,264	1	188,264	188,264
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,393-101,393	1	101,393	101,393
30100	COUNSEL (OLR)	253,333-253,333	1	253,333	253,333
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,111- 86,319	2	70,715	141,430
06361	DEPUTY ASSISTANT COUNSEL (OLR)	89,816-108,212	4	95,631	382,522
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	246,774-268,069	2	257,422	514,843
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	186,260-186,260	1	186,260	186,260
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	72,262- 81,792	2	77,027	154,054
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	246,781-246,781	1	246,781	246,781
95005	EXECUTIVE AGENCY COUNSEL	140,693-202,592	5	170,341	851,707
10069	HEALTH SERVICES MANAGER	138,874-138,874	1	138,874	138,874
40235	INSURANCE ADVISOR	66,358- 87,467	15	72,169	1,082,542
40502	MANAGEMENT AUDITOR	89,610- 89,610	1	89,610	89,610
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,835- 89,699	9	75,511	679,595
10252	SECRETARY	45,877- 45,877	1	45,877	45,877
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	78,589- 78,589	1	78,589	78,589
12626	STAFF ANALYST	69,631- 84,139	3	75,730	227,191
12704	TESTS AND MEASUREMENT SPECIALIST	102,472-102,472	1	102,472	102,472
TOTAL FOR OBJECT 001			163		15,478,938

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

POSITION SCHEDULE FOR U/A 061	163	15,478,938
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	284,888
TOTAL FOR U/A 061	166	15,763,826

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
-----										
RESPONSIBILITY CENTER:										
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
				SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
				SUBTOTAL FOR BUDGET CODE 0655		15,000				15,000-
				TOTAL FOR		15,000				15,000-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS										
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS										
10	SUPPLYS&MATL	841001	10X	SUPPLIES + MATERIALS - GENERAL						
		856001	10X	SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
			100	SUPPLIES + MATERIALS - GENERAL		64,000		6,000		58,000-
			101	PRINTING SUPPLIES		23,791		800		22,991-
			199	DATA PROCESSING SUPPLIES		47,494		966		46,528-
				SUBTOTAL FOR SUPPLYS&MATL		144,238		16,719		127,519-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
			314	OFFICE FURITURE		494		494		
			315	OFFICE EQUIPMENT		1,000		1,000		
			337	BOOKS-OTHER		356		356		
				SUBTOTAL FOR PROPTY&EQUIP		1,850		2,850		1,000
40	OTHR	SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL					
			068001	40X	CONTRACTUAL SERVICES-GENERAL					
			125001	40X	CONTRACTUAL SERVICES-GENERAL					
			226001	40X	CONTRACTUAL SERVICES-GENERAL					
			260001	40X	CONTRACTUAL SERVICES-GENERAL					
			806001	40X	CONTRACTUAL SERVICES-GENERAL					
			816001	40X	CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
			819001	40X	CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
			826001	40X	CONTRACTUAL SERVICES-GENERAL					
			841001	40X	CONTRACTUAL SERVICES-GENERAL					
			846001	40X	CONTRACTUAL SERVICES-GENERAL					
			856001	40X	CONTRACTUAL SERVICES-GENERAL					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		400 CONTRACTUAL SERVICES-GENERAL		21,000		5,000	16,000-
		403 OFFICE SERVICES		4,000		5,000	1,000
		412 RENTALS OF MISC.EQUIP		12,324		12,324	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		443,324		28,324	415,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,116,284	1	1,427,520	311,236
		608 MAINT & REP GENERAL	1	1,500	1	1,500	
		686 PROF SERV OTHER	1	20,000	1	10,273	9,727-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,137,784	3	1,439,293	301,509
		SUBTOTAL FOR BUDGET CODE 0602	3	1,727,196	3	1,487,186	240,010-
BUDGET CODE: 0604 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947	
		100 SUPPLIES + MATERIALS - GENERAL		11,500		9,500	2,000-
		101 PRINTING SUPPLIES		700		700	
		106 MOTOR VEHICLE FUEL				471	471
		117 POSTAGE		59,580		100	59,480-
		199 DATA PROCESSING SUPPLIES		50,627		50,627	
		SUBTOTAL FOR SUPPLYS&MATL		131,354		70,345	61,009-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053	
		302 TELECOMMUNICATIONS EQUIPMENT		832		832	
		314 OFFICE FURITURE		1,281		310	971-
		315 OFFICE EQUIPMENT		1,190		1,190	
		337 BOOKS-OTHER		53,329		16,850	36,479-
		SUBTOTAL FOR PROPTY&EQUIP		57,685		20,235	37,450-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		61,671		61,671	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217	
		400 CONTRACTUAL SERVICES-GENERAL		47,042		44,592	2,450-
		402 TELEPHONE & OTHER COMMUNICATNS		523		523	
		403 OFFICE SERVICES		8,000		10,000	2,000
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,036,619		4,036,619	
		412 RENTALS OF MISC.EQUIP		21,900		8,900	13,000-
		417 ADVERTISING		500		500	
		423 HEAT LIGHT & POWER		241		241	
		427 DATA PROCESSING SERVICES				5,000	5,000



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		4,180,713		4,173,263		7,450-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358		
		622 TEMPORARY SERVICES	1	121,000	1	20,000		101,000-
		624 CLEANING SERVICES	1	18,228	1	28,228		10,000
		671 TRAINING PRGM CITY EMPLOYEES	1	30,000			1-	30,000-
		682 PROF SERV LEGAL SERVICES			2	5,000	2	5,000
		686 PROF SERV OTHER	1	95,388	1	116,594		21,206
		SUBTOTAL FOR CNTRCTL SVCS	5	265,974	6	171,180	1	94,794-
		SUBTOTAL FOR BUDGET CODE 0604	5	4,635,726	6	4,435,023	1	200,703-
BUDGET CODE: 0607 PACES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		5,315		500		4,815-
		SUBTOTAL FOR SUPPLYS&MATL		6,315		1,500		4,815-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		220		220		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		280		280		
		403 OFFICE SERVICES		400		400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				27,824		27,824
		SUBTOTAL FOR OTHR SER&CHR		680		28,504		27,824
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	28,486	1	662		27,824-
		686 PROF SERV OTHER	1	300	1	300		
		SUBTOTAL FOR CNTRCTL SVCS	2	28,786	2	962		27,824-
		SUBTOTAL FOR BUDGET CODE 0607	2	37,001	2	32,186		4,815-
BUDGET CODE: 0609 MBF, DCP Reimbursement								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000		
		SUBTOTAL FOR OTHR SER&CHR		324,000		324,000		
		SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				45,528		45,528
		SUBTOTAL FOR OTHR SER&CHR				45,528		45,528
		SUBTOTAL FOR BUDGET CODE 0613				45,528		45,528
BUDGET CODE: 0625 NYCHA - EAP								
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		100				100-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		19,900				19,900-
		SUBTOTAL FOR OTHR SER&CHR		19,900				19,900-
		SUBTOTAL FOR BUDGET CODE 0625		20,000				20,000-
BUDGET CODE: 0650 Thrive in Your Workplace								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		127,676		627,676		500,000
		SUBTOTAL FOR SUPPLYS&MATL		127,676		627,676		500,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0650		227,676		627,676		400,000
		TOTAL FOR OFFICE OF LABOR RELATIONS	10	6,971,599	11	6,951,599	1	20,000-
		TOTAL FOR OFF OF LABOR RELATIONS-OTPS	10	6,986,599	11	6,951,599	1	35,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,850,407	6,986,599	4,444,407	6,951,599	35,000-
FINANCIAL PLAN SAVINGS		232,487-		232,487-	
APPROPRIATION		6,754,112		6,719,112	35,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,395,112		6,395,112	
OTHER CATEGORICAL		344,000		324,000	20,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,000			15,000-
TOTAL		6,754,112		6,719,112	35,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,291,310	8	1,259,815	2- 31,495-
		SUBTOTAL FOR F/T SALARIED	10	1,291,310	8	1,259,815	2- 31,495-
		SUBTOTAL FOR BUDGET CODE 0710	10	1,291,310	8	1,259,815	2- 31,495-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	1,291,310	8	1,259,815	2- 31,495-
		TOTAL FOR NYC COMM TO THE UN-PS	10	1,291,310	8	1,259,815	2- 31,495-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

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

FUNDING SUMMARY

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

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

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

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	260,042-260,042	1	260,042	260,042
13272	EXECUTIVE ASST TO THE NYC COMMISSION TO THE UNITED NATIONS	85,000- 85,000	1	85,000	85,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	90,000-191,000	3	150,333	451,000
	TOTAL FOR OBJECT 001		5		796,042
-----					
	POSITION SCHEDULE FOR U/A 070		5		796,042
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		477,625
	TOTAL FOR U/A 070		8		1,273,667
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0714 NYC COMM TO THE U N								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,023		8,842	3,819
		101	PRINTING SUPPLIES		200		200	
		117	POSTAGE		1,500		1,500	
		199	DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLY&MATL			6,823		10,642	3,819
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		100		100	
		315	OFFICE EQUIPMENT		710		710	
		332	PURCH DATA PROCESSING EQUIPT		100		100	
		337	BOOKS-OTHER		10,150		10,150	
		SUBTOTAL FOR PROPTY&EQUIP			11,060		11,060	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,912		143	2,769-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500	
		403	OFFICE SERVICES		1,300		1,300	
		414	RENTALS - LAND BLDGS & STRUCTS		241,212		241,212	
		451	NON OVERNIGHT TRVL EXP-GENERAL		893		343	550-
		453	OVERNIGHT TRVL EXP-GENERAL		500		500	500-
		SUBTOTAL FOR OTHR SER&CHR			247,317		243,498	3,819-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	200	1	200	
		622	TEMPORARY SERVICES	1	200	1	200	
		660	ECONOMIC DEVELOPMENT	1	63	1	63	
		671	TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		SUBTOTAL FOR CNTRCTL SVCS		4	515	4	515	
70	FXD MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER		260		260	
		SUBTOTAL FOR FXD MIS CHGS			260		260	
		SUBTOTAL FOR BUDGET CODE 0714		4	265,975	4	265,975	
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		4	265,975	4	265,975	
TOTAL FOR NYC COMM TO THE UN-OTPS				4	265,975	4	265,975	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

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

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



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0910 Administration CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,441,056	9	816,064	624,992-
		SUBTOTAL FOR F/T SALARIED	9	1,441,056	9	816,064	624,992-
03 UNSALARIED		031 UNSALARIED		569		767	198
		SUBTOTAL FOR UNSALARIED		569		767	198
04 ADD GRS PAY		047 OVERTIME		24,532		24,532	
		SUBTOTAL FOR ADD GRS PAY		24,532		24,532	
		SUBTOTAL FOR BUDGET CODE 0910	9	1,466,157	9	841,363	624,794-
BUDGET CODE: 0911 Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	73,074	7	77,893	4,819
		SUBTOTAL FOR F/T SALARIED	7	73,074	7	77,893	4,819
04 ADD GRS PAY		047 OVERTIME		23,081		23,081	
		SUBTOTAL FOR ADD GRS PAY		23,081		23,081	
		SUBTOTAL FOR BUDGET CODE 0911	7	96,155	7	100,974	4,819
BUDGET CODE: 0912 Administration IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756	
		SUBTOTAL FOR F/T SALARIED		2,756		2,756	
		SUBTOTAL FOR BUDGET CODE 0912		2,756		2,756	
BUDGET CODE: 0920 Executive CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,288,697	6	1,380,431	91,734
		SUBTOTAL FOR F/T SALARIED	6	1,288,697	6	1,380,431	91,734
		SUBTOTAL FOR BUDGET CODE 0920	6	1,288,697	6	1,380,431	91,734
BUDGET CODE: 0921 Executive IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 0921			3		3		
BUDGET CODE: 0922 Exec HHS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	551,139	3	567,115	15,976
SUBTOTAL FOR F/T SALARIED			3	551,139	3	567,115	15,976
SUBTOTAL FOR BUDGET CODE 0922			3	551,139	3	567,115	15,976
BUDGET CODE: 0926 Technology Strategy EDS CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,036		19,658	15,622
SUBTOTAL FOR F/T SALARIED				4,036		19,658	15,622
SUBTOTAL FOR BUDGET CODE 0926				4,036		19,658	15,622
BUDGET CODE: 0927 Technology Strategy EDS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000		164,000	
SUBTOTAL FOR F/T SALARIED				164,000		164,000	
SUBTOTAL FOR BUDGET CODE 0927				164,000		164,000	
BUDGET CODE: 0930 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,308,042	13	1,072,293	235,749-
		095 PAYROLL REFUND		1			1-
SUBTOTAL FOR F/T SALARIED			13	1,308,043	13	1,072,293	235,750-
SUBTOTAL FOR BUDGET CODE 0930			13	1,308,043	13	1,072,293	235,750-
BUDGET CODE: 0931 General Counsel IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	651,227	2	672,367	21,140
SUBTOTAL FOR F/T SALARIED			2	651,227	2	672,367	21,140
SUBTOTAL FOR BUDGET CODE 0931			2	651,227	2	672,367	21,140

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0936 Chief Diversity Office CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,142		15,681	2-	149,461-
		SUBTOTAL FOR F/T SALARIED	2	165,142		15,681	2-	149,461-
		SUBTOTAL FOR BUDGET CODE 0936	2	165,142		15,681	2-	149,461-
BUDGET CODE: 0945 CIP IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,049,779	11	1,072,655		22,876
		SUBTOTAL FOR F/T SALARIED	11	1,049,779	11	1,072,655		22,876
		SUBTOTAL FOR BUDGET CODE 0945	11	1,049,779	11	1,072,655		22,876
BUDGET CODE: 0946 CIP CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	969,299	10	1,072,226		102,927
		SUBTOTAL FOR F/T SALARIED	10	969,299	10	1,072,226		102,927
		SUBTOTAL FOR BUDGET CODE 0946	10	969,299	10	1,072,226		102,927
BUDGET CODE: 0947 OMWBE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,584,925	13	1,792,138		207,213
		SUBTOTAL FOR F/T SALARIED	13	1,584,925	13	1,792,138		207,213
		SUBTOTAL FOR BUDGET CODE 0947	13	1,584,925	13	1,792,138		207,213
BUDGET CODE: 0948 MOO-DATA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,781		33,665	2-	201,116-
		SUBTOTAL FOR F/T SALARIED	2	234,781		33,665	2-	201,116-
		SUBTOTAL FOR BUDGET CODE 0948	2	234,781		33,665	2-	201,116-
BUDGET CODE: 0950 Info Technology CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,747,610	33	3,604,141	1	143,469-
		SUBTOTAL FOR F/T SALARIED	32	3,747,610	33	3,604,141	1	143,469-
		SUBTOTAL FOR BUDGET CODE 0950	32	3,747,610	33	3,604,141	1	143,469-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0951 IT OPS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	643,755	1	689,301	45,546
		SUBTOTAL FOR F/T SALARIED	1	643,755	1	689,301	45,546
		SUBTOTAL FOR BUDGET CODE 0951	1	643,755	1	689,301	45,546
BUDGET CODE: 0952 IT HHSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,719,438	13	1,770,532	51,094
		SUBTOTAL FOR F/T SALARIED	13	1,719,438	13	1,770,532	51,094
		SUBTOTAL FOR BUDGET CODE 0952	13	1,719,438	13	1,770,532	51,094
BUDGET CODE: 0960 External Affairs CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	634,634	7	658,664	1- 24,030
		SUBTOTAL FOR F/T SALARIED	8	634,634	7	658,664	1- 24,030
		SUBTOTAL FOR BUDGET CODE 0960	8	634,634	7	658,664	1- 24,030
BUDGET CODE: 0961 External Affairs IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0961	1		1		
BUDGET CODE: 0962 External Affairs IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,906		30,230	3,324
		SUBTOTAL FOR F/T SALARIED		26,906		30,230	3,324
		SUBTOTAL FOR BUDGET CODE 0962		26,906		30,230	3,324
BUDGET CODE: 0970 Business Optimization CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,760,443	15	1,503,863	1- 256,580-
		SUBTOTAL FOR F/T SALARIED	16	1,760,443	15	1,503,863	1- 256,580-
03 UNSALARIED		031 UNSALARIED		992		1,276	284

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR UNSALARIED		992		1,276		284
		SUBTOTAL FOR BUDGET CODE 0970	16	1,761,435	15	1,505,139	1-	256,296-
BUDGET CODE: 0971 Business Optimization IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	202,400	11	202,400		
		SUBTOTAL FOR F/T SALARIED	11	202,400	11	202,400		
		SUBTOTAL FOR BUDGET CODE 0971	11	202,400	11	202,400		
BUDGET CODE: 0972 LM HHSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,061,066	10	1,086,333		25,267
		SUBTOTAL FOR F/T SALARIED	10	1,061,066	10	1,086,333		25,267
		SUBTOTAL FOR BUDGET CODE 0972	10	1,061,066	10	1,086,333		25,267
BUDGET CODE: 0980 Procurement Accelerator CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,577,782	17	1,568,643	3-	9,139-
		SUBTOTAL FOR F/T SALARIED	20	1,577,782	17	1,568,643	3-	9,139-
		SUBTOTAL FOR BUDGET CODE 0980	20	1,577,782	17	1,568,643	3-	9,139-
BUDGET CODE: 0981 Procurement Accelerator IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,062,044	5	1,077,101		15,057
		SUBTOTAL FOR F/T SALARIED	5	1,062,044	5	1,077,101		15,057
		SUBTOTAL FOR BUDGET CODE 0981	5	1,062,044	5	1,077,101		15,057
BUDGET CODE: 0982 PrcAcel HHSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	564,898	5	581,952		17,054
		SUBTOTAL FOR F/T SALARIED	5	564,898	5	581,952		17,054
		SUBTOTAL FOR BUDGET CODE 0982	5	564,898	5	581,952		17,054
BUDGET CODE: 0991 Strategic Initiatives IFA								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
		SUBTOTAL FOR F/T SALARIED	7		7		
		SUBTOTAL FOR BUDGET CODE 0991	7		7		
BUDGET CODE: 1006 Procurement Ops Infrastructure CW CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	266,613	3	433,895	167,282
		SUBTOTAL FOR F/T SALARIED	3	266,613	3	433,895	167,282
		SUBTOTAL FOR BUDGET CODE 1006	3	266,613	3	433,895	167,282
BUDGET CODE: 1043 MONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	643,583	3	668,764	4- 25,181
		SUBTOTAL FOR F/T SALARIED	7	643,583	3	668,764	4- 25,181
		SUBTOTAL FOR BUDGET CODE 1043	7	643,583	3	668,764	4- 25,181
TOTAL FOR			220	23,448,300	208	22,684,417	12- 763,883-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0942 Office of Contract Services - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,000		81,000	
		SUBTOTAL FOR F/T SALARIED		81,000		81,000	
		SUBTOTAL FOR BUDGET CODE 0942		81,000		81,000	
TOTAL FOR D/M FOR OPERATIONS				81,000		81,000	
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			220	23,529,300	208	22,765,417	12- 763,883-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220	23,529,300	208	22,765,417	763,883-
FINANCIAL PLAN SAVINGS	5	212,500	14	1,525,000	1,312,500
APPROPRIATION	225	23,741,800	222	24,290,417	548,617

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,630,456	16,158,036	527,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,900,581	2,987,143	86,562
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,210,763	5,145,238	65,525-
TOTAL	23,741,800	24,290,417	548,617

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

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	196,267-196,267	1	196,267	196,267
10025	ADMINISTRATIVE MANAGER	127,246-127,246	1	127,246	127,246
82976	ADMINISTRATIVE PROCUREMENT ANALYST	148,965-148,965	1	148,965	148,965
10026	ADMINISTRATIVE STAFF ANALYST	131,755-260,042	5	189,309	946,545
10050	COMPUTER SYSTEMS MANAGER	150,367-180,124	5	165,589	827,946
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,032-132,429	3	126,344	379,033
95005	EXECUTIVE AGENCY COUNSEL	154,500-232,171	3	195,557	586,671
91415	GRAPHIC ARTIST	100,206-100,206	1	100,206	100,206
06405	MAYORAL OFFICE ASSISTANT	56,312- 61,580	8	60,853	486,825
06423	MAYORAL PROGRAM COORDINATOR (MA)	81,711- 81,711	1	81,711	81,711
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,741- 47,741	1	47,741	47,741
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	66,950-221,553	127	112,471	14,283,760
05277	RESEARCH PROJECTS COORDINATOR (MA)	56,520- 71,292	27	59,883	1,616,853
TOTAL FOR OBJECT 001			184		19,829,769
-----					
POSITION SCHEDULE FOR U/A 090			184		19,829,769
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			38		4,095,278
TOTAL FOR U/A 090			222		23,925,047
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0900 Procurement Data Warehouse								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	528,060		528,060
		SUBTOTAL FOR CNTRCTL SVCS	1		1	528,060		528,060
		SUBTOTAL FOR BUDGET CODE 0900	1		1	528,060		528,060
BUDGET CODE: 0901 Technology Strategy								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,753		66,000		61,247
		110 FOOD & FORAGE SUPPLIES		2,003				2,003-
		199 DATA PROCESSING SUPPLIES		600,000				600,000-
		SUBTOTAL FOR SUPPLYS&MATL		606,756		66,000		540,756-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,108				1,108-
		315 OFFICE EQUIPMENT		845				845-
		337 BOOKS-OTHER		6,356				6,356-
		SUBTOTAL FOR PROPTY&EQUIP		8,309				8,309-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		750				750-
		403 OFFICE SERVICES		750				750-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,586				20,586-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,592				4,592-
		499 OTHER EXPENSES - GENERAL		93,298				93,298-
		SUBTOTAL FOR OTHR SER&CHR		119,976				119,976-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,096,629		2,150,168		1,053,539
		633 TRANSPORTATION EXPENDITURES	1	4,200			1-	4,200-
		684 PROF SERV COMPUTER SERVICES	1	6,851,993	1	5,771,401		1,080,592-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,952,822	1	7,921,569	1-	31,253-
		SUBTOTAL FOR BUDGET CODE 0901	2	8,687,863	1	7,987,569	1-	700,294-
BUDGET CODE: 0910 Administration CTL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,051,895		225,160		826,735-
		101 PRINTING SUPPLIES		50,000				50,000-
		110 FOOD & FORAGE SUPPLIES		25,300				25,300-
		117 POSTAGE		60,000				60,000-
		170 CLEANING SUPPLIES		25,000				25,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		642,192				642,192-
		SUBTOTAL FOR SUPPLYS&MATL		1,854,387		225,160		1,629,227-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		58,437				58,437-
		337 BOOKS-OTHER		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		63,437				63,437-
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		104,845		104,845		
		400 CONTRACTUAL SERVICES-GENERAL		16,350				16,350-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,167,830		1,167,830		
	856001	42C HEAT LIGHT & POWER		55,113		55,113		
		451 NON OVERNIGHT TRVL EXP-GENERAL		59				59-
		SUBTOTAL FOR OTHR SER&CHR		1,344,197		1,327,788		16,409-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,033,932		238,522		795,410-
		612 OFFICE EQUIPMENT MAINTENANCE	1	25,000			1-	25,000-
		662 EMPLOYMENT SERVICES	1	116,000			1-	116,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	21,335			1-	21,335-
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,311			1-	25,311-
		688 BANK CHARGES PUBLIC ASST ACCT	1	8,000			1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,229,578		238,522	5-	991,056-
		SUBTOTAL FOR BUDGET CODE 0910	5	4,491,599		1,791,470	5-	2,700,129-
		BUDGET CODE: 0930 General Counsel						
	10	SUPPLYS&MATL		7,000		7,000		
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000		
		SUBTOTAL FOR BUDGET CODE 0930		7,000		7,000		
		BUDGET CODE: 0945 CIP IC						
	60	CNTRCTL SVCS		7,500		7,500		
		686 PROF SERV OTHER		7,500		7,500		
		SUBTOTAL FOR CNTRCTL SVCS		7,500		7,500		
		SUBTOTAL FOR BUDGET CODE 0945		7,500		7,500		
		BUDGET CODE: 0950 Info Technology CTL						
	10	SUPPLYS&MATL		11,300		195,018		183,718
		100 SUPPLIES + MATERIALS - GENERAL		11,300		195,018		183,718

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		11,300		195,018		183,718
40 OTHR	SER&CHR 858001	42G DATA PROCESSING SERVICES		17,741		17,741		
		SUBTOTAL FOR OTHR SER&CHR		17,741		17,741		
		SUBTOTAL FOR BUDGET CODE 0950		29,041		212,759		183,718
		BUDGET CODE: 0960 External Affairs CTL						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				82,000		82,000
		SUBTOTAL FOR SUPPLYS&MATL				82,000		82,000
		SUBTOTAL FOR BUDGET CODE 0960				82,000		82,000
		BUDGET CODE: 0970 Business Optimization CTL						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000
		SUBTOTAL FOR BUDGET CODE 0970				25,000		25,000
		BUDGET CODE: 0979 City Council Discretionary						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		107,000				107,000-
		SUBTOTAL FOR CNTRCTL SVCS		107,000				107,000-
		SUBTOTAL FOR BUDGET CODE 0979		107,000				107,000-
		BUDGET CODE: 0980 Procurement Accelerator CTL						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				23,460		23,460
		SUBTOTAL FOR SUPPLYS&MATL				23,460		23,460
		SUBTOTAL FOR BUDGET CODE 0980				23,460		23,460
		BUDGET CODE: 0990 Strategic Initiatives CTL						
40 OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		736,000		736,000		
		SUBTOTAL FOR OTHR SER&CHR		736,000		736,000		
		SUBTOTAL FOR BUDGET CODE 0990		736,000		736,000		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR		8	14,066,003	2	11,400,818	6-	2,665,185-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER		8	14,066,003	2	11,400,818	6-	2,665,185-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,345,529	14,066,003	1,345,529	11,400,818	2,665,185-
FINANCIAL PLAN SAVINGS		625,000		2,152,836	1,527,836
APPROPRIATION		14,691,003		13,553,654	1,137,349-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,683,503		13,546,154	1,137,349-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		14,691,003		13,553,654	1,137,349-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,086	1	138,086	
		SUBTOTAL FOR F/T SALARIED	1	138,086	1	138,086	
		SUBTOTAL FOR BUDGET CODE 2617	1	138,086	1	138,086	
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,918		4,918	
		SUBTOTAL FOR F/T SALARIED		4,918		4,918	
		SUBTOTAL FOR BUDGET CODE 2620		4,918		4,918	
		TOTAL FOR	1	143,004	1	143,004	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	603,817	5	512,678	91,139-
		SUBTOTAL FOR F/T SALARIED	5	603,817	5	512,678	91,139-
		SUBTOTAL FOR BUDGET CODE 2610	5	603,817	5	512,678	91,139-
		TOTAL FOR D/M FOR HUMAN SVC	5	603,817	5	512,678	91,139-
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	6	746,821	6	655,682	91,139-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	374,424	512,678	138,254
OTHER CATEGORICAL	4,918	4,918	
CAPITAL FUNDS - I.F.A.	138,086	138,086	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	517,428	655,682	138,254

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

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94590	DIRECTOR OF THE OFFICE FOR PEOPLE WITH DISABILITIES	260,042-260,042	1	260,042	260,042
0668A	SPECIAL ASSISTANT (MA)-MGRL	104,072-132,426	2	118,249	236,498
	TOTAL FOR OBJECT 001		3		496,540

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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 2610 Office for People with Disabilities								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		835		835	
	SUBTOTAL FOR SUPPLYS&MATL				835		835	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,003		1,003	
		453	OVERNIGHT TRVL EXP-GENERAL		300		300	
	SUBTOTAL FOR OTHR SER&CHR				1,303		1,303	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		7,337		7,337	
	SUBTOTAL FOR CNTRCTL SVCS				7,337		7,337	
	SUBTOTAL FOR BUDGET CODE 2610				9,475		9,475	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		321		1,384	1,063
	SUBTOTAL FOR SUPPLYS&MATL				321		1,384	1,063
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,367		1,367	
	SUBTOTAL FOR PROPTY&EQUIP				1,367		1,367	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		930		930	
		417	ADVERTISING		200		200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		453	OVERNIGHT TRVL EXP-GENERAL		2,063		750	1,313-
		454	OVERNIGHT TRVL EXP-SPECIAL				250	250
	SUBTOTAL FOR OTHR SER&CHR				3,293		2,230	1,063-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	8,519	1	8,519	
	SUBTOTAL FOR CNTRCTL SVCS			1	8,519	1	8,519	
	SUBTOTAL FOR BUDGET CODE 2614			1	13,500	1	13,500	
	TOTAL FOR D/M FOR HUMAN SVC			1	22,975	1	22,975	
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS			1	22,975	1	22,975	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,362,578	20	2,323,756	1-	38,822-
		SUBTOTAL FOR F/T SALARIED	21	2,362,578	20	2,323,756	1-	38,822-
		SUBTOTAL FOR BUDGET CODE 3420	21	2,362,578	20	2,323,756	1-	38,822-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	21	2,362,578	20	2,323,756	1-	38,822-
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	21	2,362,578	20	2,323,756	1-	38,822-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

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

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

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	260,042-260,042	1	260,042	260,042
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	104,473-160,712	2	132,593	265,185
0668A	SPECIAL ASSISTANT (MA)-MGRL	86,085-142,700	13	98,833	1,284,835
	TOTAL FOR OBJECT 001		16		1,810,062
-----					
	POSITION SCHEDULE FOR U/A 340		16		1,810,062
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		452,516
	TOTAL FOR U/A 340		20		2,262,578
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3424 C A U								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,436		3,436		
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,436		5,436		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700		
		337 BOOKS-OTHER		1,100		1,100		
		SUBTOTAL FOR PROPTY&EQUIP		2,800		2,800		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	20,764	1	20,764		
		SUBTOTAL FOR CNTRCTL SVCS	1	20,764	1	20,764		
		SUBTOTAL FOR BUDGET CODE 3424	1	30,000	1	30,000		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	30,000	1	30,000		
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	1	30,000	1	30,000		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 Commission on Women Issues							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	903,552	7	683,569	219,983-
		SUBTOTAL FOR F/T SALARIED	7	903,552	7	683,569	219,983-
		SUBTOTAL FOR BUDGET CODE 3510	7	903,552	7	683,569	219,983-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	7	903,552	7	683,569	219,983-
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	7	903,552	7	683,569	219,983-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

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

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

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

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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3514 COMM STATUS WOMEN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,871		147,171	57,300
		117 POSTAGE		76		76	
		SUBTOTAL FOR SUPPLYS&MATL		89,947		147,247	57,300
30 PROPTY&EQUIP		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		100		100	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		594		594	
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		47,276		276	47,000-
		412 RENTALS OF MISC.EQUIP		2,860		2,860	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		194		194	
		SUBTOTAL FOR OTHR SER&CHR		51,824		4,824	47,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	10,300			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,300			1-
		SUBTOTAL FOR BUDGET CODE 3514	1	152,171		152,171	1-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	152,171		152,171	1-
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT	1	152,171		152,171	1-

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,012,724	8	1,041,329	28,605
		SUBTOTAL FOR F/T SALARIED	8	1,012,724	8	1,041,329	28,605
		SUBTOTAL FOR BUDGET CODE 3812	8	1,012,724	8	1,041,329	28,605
BUDGET CODE: 3840 Office of Climate and Resiliency							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,871,901	17	2,246,763	5-
		SUBTOTAL FOR F/T SALARIED	22	2,871,901	17	2,246,763	5-
		SUBTOTAL FOR BUDGET CODE 3840	22	2,871,901	17	2,246,763	5-
		TOTAL FOR	30	3,884,625	25	3,288,092	5-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,765,508	24	2,480,932	3-
		SUBTOTAL FOR F/T SALARIED	27	2,765,508	24	2,480,932	3-
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735	
		SUBTOTAL FOR BUDGET CODE 3810	27	2,769,243	24	2,484,667	3-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000			40,000-
		SUBTOTAL FOR F/T SALARIED		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 3825		40,000			40,000-
BUDGET CODE: 3835 MAYOR'S OFFICE OF ECONOMIC OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,017,878	3	133,395	3-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	6	1,017,878	3	133,395	3-	884,483-
		SUBTOTAL FOR BUDGET CODE 3835	6	1,017,878	3	133,395	3-	884,483-
		TOTAL FOR D/M FOR OPERATIONS	33	3,827,121	27	2,618,062	6-	1,209,059-
		TOTAL FOR OFFICE OF OPERATIONS-PS	63	7,711,746	52	5,906,154	11-	1,805,592-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	7,711,746	52	5,906,154	1,805,592-
FINANCIAL PLAN SAVINGS		532,440-			532,440
APPROPRIATION	63	7,179,306	52	5,906,154	1,273,152-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,166,582	4,864,825	1,301,757-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,012,724	1,041,329	28,605
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,179,306	5,906,154	1,273,152-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,999- 53,999	1	53,999	53,999
94586	DIRECTOR OF THE MAYOR S OFFICE OF OPERATIONS	260,041-260,041	1	260,041	260,041
13421	EXECUTIVE PROGRAM SPECIALIST	237,974-237,974	1	237,974	237,974
06423	MAYORAL PROGRAM COORDINATOR (MA)	102,017-102,017	1	102,017	102,017
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	134,509-134,509	1	134,509	134,509
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	76,367-208,419	27	121,247	3,273,659
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	71,574- 71,574	1	71,574	71,574
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	46,239- 49,055	4	47,647	190,588
0668A	SPECIAL ASSISTANT (MA)-MGRL	87,903-238,703	9	137,591	1,238,321
TOTAL FOR OBJECT 001			46		5,562,682

POSITION SCHEDULE FOR U/A 380			46		5,562,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		725,567
TOTAL FOR U/A 380			52		6,288,249

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3840 Office of Climate and Resiliency								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,376		30,000	4,624
	SUBTOTAL FOR SUPPLYS&MATL				25,376		30,000	4,624
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,525			2,525-
	SUBTOTAL FOR PROPTY&EQUIP				2,525			2,525-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		99			99-
	SUBTOTAL FOR OTHR SER&CHR				2,099			2,099-
	SUBTOTAL FOR BUDGET CODE 3840				30,000		30,000	
TOTAL FOR					30,000		30,000	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3814 OFF OF OPERATIONS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100	SUPPLIES + MATERIALS - GENERAL		9,148		42,180	33,032
		101	PRINTING SUPPLIES		350		350	
		110	FOOD & FORAGE SUPPLIES		1,132		1,000	132-
		117	POSTAGE		1,152		1,152	
		199	DATA PROCESSING SUPPLIES		6,650		4,950	1,700-
	SUBTOTAL FOR SUPPLYS&MATL				18,932		50,132	31,200
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		733		733	
		314	OFFICE FURITURE		1,150		1,150	
		315	OFFICE EQUIPMENT		519		519	
		332	PURCH DATA PROCESSING EQUIPT		4,499		4,499	
		337	BOOKS-OTHER		1,100		1,000	100-
	SUBTOTAL FOR PROPTY&EQUIP				8,001		7,901	100-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		116		1,616	1,500
		402	TELEPHONE & OTHER COMMUNICATNS		1,575		1,575	
		403	OFFICE SERVICES		7,300		7,300	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		404 TRAVELING EXPENSES		195		195		
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299		
		412 RENTALS OF MISC.EQUIP		200				200-
		417 ADVERTISING		9,500		9,500		
		427 DATA PROCESSING SERVICES		100		100		
		451 NON OVERNIGHT TRVL EXP-GENERAL		253		8,628		8,375
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		27,188		36,863		9,675
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-
		608 MAINT & REP GENERAL	1	3,400	1	3,400		
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,142	2	1,142		
		613 DATA PROCESSING EQUIPMENT	1	10,775			1-	10,775-
		622 TEMPORARY SERVICES	2	7,997	2	7,997		
		SUBTOTAL FOR CNTRCTL SVCS	7	53,314	5	12,539	2-	40,775-
		SUBTOTAL FOR BUDGET CODE 3814	7	107,435	5	107,435	2-	
		TOTAL FOR D/M FOR OPERATIONS	7	107,435	5	107,435	2-	
		TOTAL FOR OFFICE OF OPERATIONS-OTPS	7	137,435	5	137,435	2-	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
30		PROPTY&EQUIP			302		TELECOMMUNICATIONS EQUIPMENT		
		SUBTOTAL FOR PROPTY&EQUIP		8				8	
		SUBTOTAL FOR BUDGET CODE 5654		8				8	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		8				8	
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS		8				8	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,279	147,045,075	1,249	144,315,953	2,729,122-
FINANCIAL PLAN SAVINGS	22-	4,088,291-		1,284,336	5,372,627
APPROPRIATION	1,257	142,956,784	1,249	145,600,289	2,643,505

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,408,563	108,446,315	3,037,752
OTHER CATEGORICAL	6,499,986	6,525,693	25,707
CAPITAL FUNDS - I.F.A.	16,115,011	16,527,648	412,637
STATE			
FEDERAL - C.D.	2,049,288	2,096,439	47,151
FEDERAL - OTHER	5,407,216	4,866,662	540,554-
INTRA-CITY SALES	7,476,720	7,137,532	339,188-

TOTAL 142,956,784 145,600,289 2,643,505

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,583,537	37,984,351	16,174,984	34,861,172	3,123,179-
FINANCIAL PLAN SAVINGS		164,389-		1,362,447	1,526,836
APPROPRIATION		37,819,962		36,223,619	1,596,343-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,664,136	32,574,478	1,089,658-
OTHER CATEGORICAL	832,307	812,307	20,000-
CAPITAL FUNDS - I.F.A.	1,364,646	1,364,646	
STATE			
FEDERAL - C.D.	1,164,230	993,490	170,740-
FEDERAL - OTHER	772,143	471,198	300,945-
INTRA-CITY SALES	22,500	7,500	15,000-

TOTAL 37,819,962 36,223,619 1,596,343-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,279	147,045,075	1,249	144,315,953	2,729,122-
FINANCIAL PLAN SAVINGS	22-	4,088,291-		1,284,336	5,372,627
APPROPRIATION	1,257	142,956,784	1,249	145,600,289	2,643,505
OTPS					
TOTALS FOR OPERATING BUDGET		37,984,351		34,861,172	3,123,179-
FINANCIAL PLAN SAVINGS		164,389-		1,362,447	1,526,836
APPROPRIATION		37,819,962		36,223,619	1,596,343-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,279	185,029,426	1,249	179,177,125	5,852,301-
FINANCIAL PLAN SAVINGS	22-	4,252,680-		2,646,783	6,899,463
APPROPRIATION	1,257	180,776,746	1,249	181,823,908	1,047,162
FUNDING					
CITY		139,072,699		141,020,793	1,948,094
OTHER CATEGORICAL		7,332,293		7,338,000	5,707
CAPITAL FUNDS - I.F.A.		17,479,657		17,892,294	412,637
STATE					
FEDERAL - C.D.		3,213,518		3,089,929	123,589-
FEDERAL - OTHER		6,179,359		5,337,860	841,499-
INTRA-CITY SALES		7,499,220		7,145,032	354,188-
TOTAL FUNDING		180,776,746		181,823,908	1,047,162



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 HAVA Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000	
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000	
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000	
		TOTAL FOR		1,130,000		1,130,000	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,910	2	128,829	3,919
		SUBTOTAL FOR F/T SALARIED	2	124,910	2	128,829	3,919
03 UNSALARIED		031 UNSALARIED		218,393		227,238	8,845
		SUBTOTAL FOR UNSALARIED		218,393		227,238	8,845
		SUBTOTAL FOR BUDGET CODE 0101	2	343,303	2	356,067	12,764
		TOTAL FOR EXECUTIVE MANAGEMENT	2	343,303	2	356,067	12,764
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	15,220,263	101	15,401,569	181,306
		SUBTOTAL FOR F/T SALARIED	101	15,220,263	101	15,401,569	181,306
03 UNSALARIED		031 UNSALARIED		2,791,987		2,805,650	13,663
		SUBTOTAL FOR UNSALARIED		2,791,987		2,805,650	13,663
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008	
		047 OVERTIME		8,327,254		8,327,254	
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,415,867		8,415,867	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873	
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000	
SUBTOTAL FOR AMT TO SCHED			1	1,145,873	1	1,145,873	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000	
SUBTOTAL FOR FRINGE BENES				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 0201			102	27,597,990	102	27,792,959	194,969
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE							
03 UNSALARIED		031 UNSALARIED		16,231,000		16,231,000	
SUBTOTAL FOR UNSALARIED				16,231,000		16,231,000	
SUBTOTAL FOR BUDGET CODE 3000				16,231,000		16,231,000	
TOTAL FOR DEPARTMENTAL OPERATIONS			102	43,828,990	102	44,023,959	194,969
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0301 FINANCE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	533,655	7	545,663	12,008
SUBTOTAL FOR F/T SALARIED			7	533,655	7	545,663	12,008
03 UNSALARIED		031 UNSALARIED		77,912		77,912	
SUBTOTAL FOR UNSALARIED				77,912		77,912	
SUBTOTAL FOR BUDGET CODE 0301			7	611,567	7	623,575	12,008
TOTAL FOR FINANCE OFFICE			7	611,567	7	623,575	12,008
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,089,690	37	3,148,487	58,797
		SUBTOTAL FOR F/T SALARIED	37	3,089,690	37	3,148,487	58,797
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
		SUBTOTAL FOR UNSALARIED		275,000		275,000	
		SUBTOTAL FOR BUDGET CODE 0401	37	3,364,690	37	3,423,487	58,797
		TOTAL FOR DATA PROCESSING	37	3,364,690	37	3,423,487	58,797
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,624,906	95	4,827,491	202,585
		SUBTOTAL FOR F/T SALARIED	95	4,624,906	95	4,827,491	202,585
03 UNSALARIED		031 UNSALARIED		750,887		792,294	41,407
		SUBTOTAL FOR UNSALARIED		750,887		792,294	41,407
		SUBTOTAL FOR BUDGET CODE 0501	95	5,375,793	95	5,619,785	243,992
		TOTAL FOR CHIEF CLERK - BROOKLYN	95	5,375,793	95	5,619,785	243,992
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,526,824	80	3,678,989	152,165
		SUBTOTAL FOR F/T SALARIED	80	3,526,824	80	3,678,989	152,165
03 UNSALARIED		031 UNSALARIED		464,957		482,667	17,710
		SUBTOTAL FOR UNSALARIED		464,957		482,667	17,710
		SUBTOTAL FOR BUDGET CODE 0601	80	3,991,781	80	4,161,656	169,875

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS			80	3,991,781	80	4,161,656	169,875
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,996,990	62	3,118,743	121,753
		SUBTOTAL FOR F/T SALARIED	62	2,996,990	62	3,118,743	121,753
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
		SUBTOTAL FOR OTH SALARIED		602		602	
03 UNSALARIED		031 UNSALARIED		545,988		570,279	24,291
		SUBTOTAL FOR UNSALARIED		545,988		570,279	24,291
		SUBTOTAL FOR BUDGET CODE 0701	62	3,543,580	62	3,689,624	146,044
TOTAL FOR CHIEF CLERK - BRONX			62	3,543,580	62	3,689,624	146,044
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,798,916	88	3,947,432	148,516
		SUBTOTAL FOR F/T SALARIED	88	3,798,916	88	3,947,432	148,516
03 UNSALARIED		031 UNSALARIED		694,412		714,178	19,766
		SUBTOTAL FOR UNSALARIED		694,412		714,178	19,766
		SUBTOTAL FOR BUDGET CODE 0801	88	4,493,328	88	4,661,610	168,282
TOTAL FOR CHIEF CLERK - MANHATTAN			88	4,493,328	88	4,661,610	168,282
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,819,543	44	1,907,440	87,897
		SUBTOTAL FOR F/T SALARIED	44	1,819,543	44	1,907,440	87,897
03 UNSALARIED		031 UNSALARIED		248,526		255,986	7,460
		SUBTOTAL FOR UNSALARIED		248,526		255,986	7,460
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522	
		SUBTOTAL FOR AMT TO SCHED		522		522	
		SUBTOTAL FOR BUDGET CODE 0901	44	2,068,591	44	2,163,948	95,357
		TOTAL FOR CHIEF CLERK - RICHMOND	44	2,068,591	44	2,163,948	95,357
TOTAL FOR PERSONAL SERVICES			517	68,751,623	517	69,853,711	1,102,088

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	54,233- 83,405	102	59,051	6,023,245
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	64,460-112,446	72	75,538	5,438,755
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	167,669-233,590	2	200,630	401,259
94215	ASSISTANCE FINANCE OFFICER(BOARD OF ELECTIONS)	69,618- 85,472	2	77,545	155,090
94414	ASSOCIATE STAFF ANALYST(BOARD OF ELECTIONS)	88,623-114,795	10	100,753	1,007,530
94203	CHIEF CLERK (BOARD OF ELECTIONS)	163,191-174,179	3	170,516	511,548
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	44,853- 74,172	81	48,286	3,911,158
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	118,969-118,969	1	118,969	118,969
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	133,254-170,200	2	151,727	303,454
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	131,930-131,930	1	131,930	131,930
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	115,414-115,414	1	115,414	115,414
94406	COUNSEL (BOARD OF ELECTIONS)	114,161-208,467	3	171,666	514,997
94200	COUNSEL TO THE BOARD (BOE)	64,715- 68,001	2	66,358	132,716
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	167,478-167,478	4	167,478	669,912
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	244,520-244,520	1	244,520	244,520
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	76,369-116,124	3	90,929	272,787
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	94,874-129,343	2	112,109	224,217
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	265,554-265,554	1	265,554	265,554
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	139,276-139,276	1	139,276	139,276
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	49,018- 59,491	94	51,348	4,826,738
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	103,478-159,638	14	117,220	1,641,080
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	80,846-171,724	10	95,820	958,198
94201	SENIOR ADMINISTRATOR (BOARD OF ELECTIONS)	90,041-165,117	13	113,129	1,470,683
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	78,827-108,149	6	90,518	543,110
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	122,455-131,688	2	127,072	254,143
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	56,275- 63,378	83	56,944	4,726,387
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	47,060- 47,060	1	47,060	47,060
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	40,440- 44,145	4	41,366	165,465
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	58,919- 79,412	72	64,082	4,613,887
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	50,648- 98,231	109	51,588	5,623,085
TOTAL FOR OBJECT 001			702		45,452,167

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	702	45,452,167
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-185	-11,978,135
TOTAL FOR U/A 001	517	33,474,032

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



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

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS										
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	1,155			1,155		
		856001	10F	MOTOR VEHICLE FUEL	17,614			3,000		14,614-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	82,779			82,779		
			100	SUPPLIES + MATERIALS - GENERAL	448,112			500,000		51,888
			101	PRINTING SUPPLIES	319,711			260,000		59,711-
			106	MOTOR VEHICLE FUEL	58			24,000		23,942
			117	POSTAGE	2,899,000			2,702,475		196,525-
			199	DATA PROCESSING SUPPLIES	1,954,707			426,000		1,528,707-
				SUBTOTAL FOR SUPPLYS&MATL	5,723,136			3,999,409		1,723,727-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,904,718			3,379,147		525,571-
			302	TELECOMMUNICATIONS EQUIPMENT	9,619			30,000		20,381
			314	OFFICE FURITURE	33,211			250,000		216,789
			315	OFFICE EQUIPMENT	686			30,000		29,314
			319	SECURITY EQUIPMENT	20,341			95,000		74,659
			332	PURCH DATA PROCESSING EQUIPT	3			210,000		209,997
			337	BOOKS-OTHER	6,875			15,000		8,125
				SUBTOTAL FOR PROPTY&EQUIP	3,975,453			4,009,147		33,694
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	1,018,124			1,018,124		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	10,020			10,020		
		017001	40X	CONTRACTUAL SERVICES-GENERAL						
		040001	40X	CONTRACTUAL SERVICES-GENERAL						
		816001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL	644			644		
			400	CONTRACTUAL SERVICES-GENERAL	179,576			1,000,000		820,424
			402	TELEPHONE & OTHER COMMUNICATNS	169,910			905,000		735,090
			403	OFFICE SERVICES	27,350			100,000		72,650
			407	MAINT & REP OF MOTOR VEH EQUIP	500			500		
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	158,198					158,198-
			412	RENTALS OF MISC.EQUIP	275,204			401,174		125,970
			417	ADVERTISING	3,865,550			693,000		3,172,550-
		856001	42C	HEAT LIGHT & POWER	858,838			858,838		
			427	DATA PROCESSING SERVICES	7,414			126,748		119,334
			451	NON OVERNIGHT TRVL EXP-GENERAL	14,070			13,200		870-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	600			10,600		10,000
			453	OVERNIGHT TRVL EXP-GENERAL	7,720			7,100		620-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		230		8,100		7,870
		499 OTHER EXPENSES - GENERAL		71		1,016,197		1,016,126
		SUBTOTAL FOR OTHR SER&CHR		6,594,019		6,169,245		424,774-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	12,429,990	2	5,513,970		6,916,020-
		602 TELECOMMUNICATIONS MAINT	8	17	8	841,000		840,983
		608 MAINT & REP GENERAL	1	288,371	1	1,258,384		970,013
		612 OFFICE EQUIPMENT MAINTENANCE			2	220,000	2	220,000
		613 DATA PROCESSING EQUIPMENT	1	416	1	200,000		199,584
		615 PRINTING CONTRACTS	9	8,751,714	9	8,739,721		11,993-
		619 SECURITY SERVICES	1	521,085	1	200,000		321,085-
		624 CLEANING SERVICES			1	100,000	1	100,000
		633 TRANSPORTATION EXPENDITURES	9	6,551,817	9	2,750,000		3,801,817-
		671 TRAINING PRGM CITY EMPLOYEES	1	42,000	1	190,000		148,000
		682 PROF SERV LEGAL SERVICES			1	150,000	1	150,000
		686 PROF SERV OTHER	1	13,786,007	1	100,000		13,686,007-
		SUBTOTAL FOR CNTRCTL SVCS	33	42,371,417	37	20,263,075	4	22,108,342-
		SUBTOTAL FOR BUDGET CODE 0201	33	58,664,025	37	34,440,876	4	24,223,149-
BUDGET CODE: 0202 ELECTION PAYMENTS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,552,488		700,000		852,488-
		499 OTHER EXPENSES - GENERAL				1,500,000		1,500,000
		SUBTOTAL FOR OTHR SER&CHR		1,552,488		2,200,000		647,512
		SUBTOTAL FOR BUDGET CODE 0202		1,552,488		2,200,000		647,512
TOTAL FOR DEPARTMENTAL OPERATIONS			33	60,216,513	37	36,640,876	4	23,575,637-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,242,867		40,242,867		
		SUBTOTAL FOR OTHR SER&CHR		40,242,867		40,242,867		
		SUBTOTAL FOR BUDGET CODE 0203		40,242,867		40,242,867		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR FINANCE OFFICE		40,242,867		40,242,867		
	TOTAL FOR OTHER THAN PERSONAL SERVICES	33	100,459,380	37	76,883,743	4	23,575,637-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,390,239	100,459,380	42,217,427	76,883,743	23,575,637-
FINANCIAL PLAN SAVINGS		13,480,859		1,174-	13,482,033-
APPROPRIATION		113,940,239		76,882,569	37,057,670-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,940,239	76,882,569	37,057,670-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	113,940,239	76,882,569	37,057,670-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

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

FUNDING SUMMARY

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

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,390,239	100,459,380	42,217,427	76,883,743	23,575,637-
FINANCIAL PLAN SAVINGS		13,480,859		1,174-	13,482,033-
APPROPRIATION		113,940,239		76,882,569	37,057,670-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,940,239	76,882,569	37,057,670-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 113,940,239 76,882,569 37,057,670-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	68,751,623	517	69,853,711	1,102,088
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	68,751,623	517	69,853,711	1,102,088
OTPS					
TOTALS FOR OPERATING BUDGET		100,459,380		76,883,743	23,575,637-
FINANCIAL PLAN SAVINGS		13,480,859		1,174-	13,482,033-
APPROPRIATION		113,940,239		76,882,569	37,057,670-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	169,211,003	517	146,737,454	22,473,549-
FINANCIAL PLAN SAVINGS		13,480,859		1,174-	13,482,033-
APPROPRIATION	517	182,691,862	517	146,736,280	35,955,582-
FUNDING					
CITY		182,691,862		146,736,280	35,955,582-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		182,691,862		146,736,280	35,955,582-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,935,071		628,640	60-	5,306,431-
		SUBTOTAL FOR F/T SALARIED	60	5,935,071		628,640	60-	5,306,431-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000				20,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		045 HOLIDAY PAY		20,000				20,000-
		047 OVERTIME		289,432				289,432-
		061 SUPPER MONEY		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		337,432				337,432-
		SUBTOTAL FOR BUDGET CODE 1002	60	6,272,503		628,640	60-	5,643,863-
BUDGET CODE: 1003 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,408,018		547,489	47-	4,860,529-
		SUBTOTAL FOR F/T SALARIED	47	5,408,018		547,489	47-	4,860,529-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		50,000				50,000-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		67,000				67,000-
		SUBTOTAL FOR BUDGET CODE 1003	47	5,475,018		547,489	47-	4,927,529-
BUDGET CODE: 1004 TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	6,280,289		458,515	43-	5,821,774-
		SUBTOTAL FOR F/T SALARIED	43	6,280,289		458,515	43-	5,821,774-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000				75,000-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		50,000				50,000-
		061 SUPPER MONEY		250				250-
		SUBTOTAL FOR ADD GRS PAY		131,250				131,250-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1004			43	6,411,539		458,515	43-	5,953,024-
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,556,365		240,108	24-	2,316,257-
SUBTOTAL FOR F/T SALARIED			24	2,556,365		240,108	24-	2,316,257-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000				15,000-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		10,000				10,000-
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				28,000				28,000-
SUBTOTAL FOR BUDGET CODE 1005			24	2,584,365		240,108	24-	2,344,257-
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS				30,928		30,928
SUBTOTAL FOR F/T SALARIED						30,928		30,928
SUBTOTAL FOR BUDGET CODE 2001						30,928		30,928
TOTAL FOR			174	20,743,425		1,905,680	174-	18,837,745-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	5,445,376	93	7,081,963	54	1,636,587
SUBTOTAL FOR F/T SALARIED			39	5,445,376	93	7,081,963	54	1,636,587
03 UNSALARIED		031 UNSALARIED		413,797		457,789		43,992
SUBTOTAL FOR UNSALARIED				413,797		457,789		43,992
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,050		1,050
		042 LONGEVITY DIFFERENTIAL		25,000		10,848		14,152-
		043 SHIFT DIFFERENTIAL		100				100-
		045 HOLIDAY PAY		1,000				1,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		047 OVERTIME		10,000			75,000	65,000
		061 SUPPER MONEY		250			20,000	19,750
		SUBTOTAL FOR ADD GRS PAY		36,350			106,898	70,548
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					3,169	3,169
		SUBTOTAL FOR AMT TO SCHED					3,169	3,169
		SUBTOTAL FOR BUDGET CODE 1000	39	5,895,523	93		7,649,819	1,754,296
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS					3,264	3,264
		SUBTOTAL FOR F/T SALARIED					3,264	3,264
03 UNSALARIED		031 UNSALARIED					5,667	5,667
		SUBTOTAL FOR UNSALARIED					5,667	5,667
		SUBTOTAL FOR BUDGET CODE 2000					8,931	8,931
		TOTAL FOR EXECUTIVE DIRECTOR	39	5,895,523	93		7,658,750	1,763,227
		TOTAL FOR PERSONAL SERVICES	213	26,638,948	93		9,564,430	17,074,518-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213	26,638,948	93	9,564,430	17,074,518-
FINANCIAL PLAN SAVINGS			6-	963,155-	963,155-
APPROPRIATION	213	26,638,948	87	8,601,275	18,037,673-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,638,948	8,601,275	18,037,673-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	26,638,948	8,601,275	18,037,673-
-------	------------	-----------	-------------

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	53,573- 88,865	9	68,004	612,036
30087	AGENCY ATTORNEY	93,000-135,503	5	110,927	554,633
82950	AGENCY CHIEF CONTRACTING OFFICER	174,744-174,744	1	174,744	174,744
0660A	ANALYST (CFB)	60,000-213,901	117	94,562	11,063,794
06601	ANALYST (CFB) AL 1 ONLY	59,740- 69,426	4	63,205	252,820
06604	ATTORNEY-CAMPAIGN FIN BOARD	122,004-142,281	2	132,143	264,285
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	153,831-230,000	9	198,126	1,783,132
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	133,900-133,900	1	133,900	133,900
95005	EXECUTIVE AGENCY COUNSEL	190,000-190,000	1	190,000	190,000
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	259,730-259,730	1	259,730	259,730
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	77,250-204,888	19	127,454	2,421,627
TOTAL FOR OBJECT 001			169		17,710,701

POSITION SCHEDULE FOR U/A 001			169		17,710,701
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-82		-8,593,358
TOTAL FOR U/A 001			87		9,117,343

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING								
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		30,000			30,000-
		686	PROF SERV OTHER		95,000			95,000-
	SUBTOTAL FOR CNTRCTL SVCS				125,000			125,000-
	SUBTOTAL FOR BUDGET CODE 1002				140,000			140,000-
BUDGET CODE: 1003 PUBLIC AFFAIRS								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		220,000			220,000-
		110	FOOD & FORAGE SUPPLIES		30,000			30,000-
		117	POSTAGE		1,500,000			1,500,000-
		199	DATA PROCESSING SUPPLIES		382,500			382,500-
	SUBTOTAL FOR SUPPLY&MATL				2,132,500			2,132,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000			10,000-
		337	BOOKS-OTHER		165,000			165,000-
	SUBTOTAL FOR PROPTY&EQUIP				175,000			175,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		250,090			250,090-
		403	OFFICE SERVICES		5,000			5,000-
		417	ADVERTISING		7,530,000			7,530,000-
	SUBTOTAL FOR OTHR SER&CHR				7,785,090			7,785,090-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,050,000			2,050,000-
		615	PRINTING CONTRACTS		8,972,000			8,972,000-
		622	TEMPORARY SERVICES		1,025,075			1,025,075-
		671	TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
		684	PROF SERV COMPUTER SERVICES		900,000			900,000-
		686	PROF SERV OTHER		2,842,624			2,842,624-
	SUBTOTAL FOR CNTRCTL SVCS				15,839,699			15,839,699-
	SUBTOTAL FOR BUDGET CODE 1003				25,932,289			25,932,289-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1004 TECHNOLOGY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,000			51,000-
		199	DATA PROCESSING SUPPLIES		746,500			746,500-
		SUBTOTAL FOR SUPPLYS&MATL			797,500			797,500-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		250,000			250,000-
		337	BOOKS-OTHER		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP			350,000			350,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		412	RENTALS OF MISC.EQUIP		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR			70,000			70,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		495,000			495,000-
		671	TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		684	PROF SERV COMPUTER SERVICES		4,289,561			4,289,561-
		686	PROF SERV OTHER		3,695,000			3,695,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,499,561			8,499,561-
		SUBTOTAL FOR BUDGET CODE 1004			9,717,061			9,717,061-
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
		417	ADVERTISING		355,000			355,000-
		SUBTOTAL FOR OTHR SER&CHR			380,000			380,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		684	PROF SERV COMPUTER SERVICES		1,115,000			1,115,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,125,000			1,125,000-
		SUBTOTAL FOR BUDGET CODE 1005			1,520,000			1,520,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
TOTAL FOR					37,309,350			37,309,350-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR								
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,500				1,500-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		12,000		7,000
		100 SUPPLIES + MATERIALS - GENERAL		165,000		180,189		15,189
		106 MOTOR VEHICLE FUEL				1,500		1,500
		110 FOOD & FORAGE SUPPLIES		25,000				25,000-
		117 POSTAGE		7,000		699,500		692,500
		199 DATA PROCESSING SUPPLIES		75,000		102,394		27,394
		SUBTOTAL FOR SUPPLYS&MATL		278,500		995,583		717,083
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		50,000		30,000
		305 MOTOR VEHICLES		60,000				60,000-
		314 OFFICE FURITURE		350,000		20,000		330,000-
		332 PURCH DATA PROCESSING EQUIPT		25,000		145,000		120,000
		337 BOOKS-OTHER		180,000		70,000		110,000-
		SUBTOTAL FOR PROPTY&EQUIP		635,000		285,000		350,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		682,168		95,339		586,829-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,000		5,000		3,000
	858001	40G MAINT & REP OF MOTOR VEH EQUIP						
	042001	40X CONTRACTUAL SERVICES-GENERAL		87,376				87,376-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		403 OFFICE SERVICES		10,000		20,000		10,000
	032001	41D RENTALS - LAND BLDGS & STRUCTS						
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,135,494		1,980,254		1,155,240-
		412 RENTALS OF MISC.EQUIP		60,000		110,000		50,000
		417 ADVERTISING		130,000		55,000		75,000-
	858001	42G DATA PROCESSING SERVICES		40,000		17,606		22,394-
		451 NON OVERNIGHT TRVL EXP-GENERAL		104,000		10,000		94,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		90,000		26,000		64,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHER SER&CHR				4,641,038		2,319,199	2,321,839-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,000	1	100,000	10,000
		602 TELECOMMUNICATIONS MAINT			1	50,000	50,000
		608 MAINT & REP GENERAL	19	225,000			19-
		612 OFFICE EQUIPMENT MAINTENANCE			8	7,500	8
		613 DATA PROCESSING EQUIPMENT			9	90,000	9
		615 PRINTING CONTRACTS	1		1	899,500	
		622 TEMPORARY SERVICES	1	55,000	1	65,000	
		633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	195,000	1	120,000	
		682 PROF SERV LEGAL SERVICES			1	347,000	1
		684 PROF SERV COMPUTER SERVICES	2	861,000	2	128,857	
		686 PROF SERV OTHER	1	880,000	1	231,000	
SUBTOTAL FOR CNTRCTL SVCS			27	2,311,000	27	2,043,857	267,143-
SUBTOTAL FOR BUDGET CODE 2000			27	7,865,538	27	5,643,639	2,221,899-
TOTAL FOR EXECUTIVE DIRECTOR			27	7,865,538	27	5,643,639	2,221,899-
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	45,174,888	27	5,643,639	39,531,249-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,153,538	45,174,888	2,110,199	5,643,639	39,531,249-
FINANCIAL PLAN SAVINGS				1,853,000-	1,853,000-
APPROPRIATION		45,174,888		3,790,639	41,384,249-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,174,888		3,790,639	41,384,249-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		45,174,888		3,790,639	41,384,249-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		31,600,000		1,000,000		30,600,000-
		SUBTOTAL FOR FXD MIS CHGS		31,600,000		1,000,000		30,600,000-
		SUBTOTAL FOR BUDGET CODE 3000		31,600,000		1,000,000		30,600,000-
		TOTAL FOR		31,600,000		1,000,000		30,600,000-
		TOTAL FOR ELECTION FUNDING		31,600,000		1,000,000		30,600,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		31,600,000		1,000,000	30,600,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,600,000		1,000,000	30,600,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,600,000		1,000,000	30,600,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>31,600,000</b>		<b>1,000,000</b>	<b>30,600,000-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213	26,638,948	93	9,564,430	17,074,518-
FINANCIAL PLAN SAVINGS			6-	963,155-	963,155-
APPROPRIATION	213	26,638,948	87	8,601,275	18,037,673-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,638,948	8,601,275	18,037,673-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 26,638,948 8,601,275 18,037,673-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,153,538	76,774,888	2,110,199	6,643,639	70,131,249-
FINANCIAL PLAN SAVINGS				1,853,000-	1,853,000-
APPROPRIATION		76,774,888		4,790,639	71,984,249-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,774,888	4,790,639	71,984,249-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 76,774,888 4,790,639 71,984,249-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	213	26,638,948	93	9,564,430	17,074,518-
FINANCIAL PLAN SAVINGS			6-	963,155-	963,155-
APPROPRIATION	213	26,638,948	87	8,601,275	18,037,673-
OTPS					
TOTALS FOR OPERATING BUDGET		76,774,888		6,643,639	70,131,249-
FINANCIAL PLAN SAVINGS				1,853,000-	1,853,000-
APPROPRIATION		76,774,888		4,790,639	71,984,249-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	213	103,413,836	93	16,208,069	87,205,767-
FINANCIAL PLAN SAVINGS			6-	2,816,155-	2,816,155-
APPROPRIATION	213	103,413,836	87	13,391,914	90,021,922-
FUNDING					
CITY		103,413,836		13,391,914	90,021,922-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		103,413,836		13,391,914	90,021,922-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 1000 ADMINISTRATIVE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	5,278,618	43	5,419,465	140,847
		SUBTOTAL FOR F/T SALARIED	43	5,278,618	43	5,419,465	140,847
03 UNSALARIED		031 UNSALARIED		22,452		22,606	154
		SUBTOTAL FOR UNSALARIED		22,452		22,606	154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171	
		042 LONGEVITY DIFFERENTIAL		74,974		74,974	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645	
		SUBTOTAL FOR BUDGET CODE 1000	43	5,481,715	43	5,622,716	141,001
		TOTAL FOR OPERATIONS	43	5,481,715	43	5,622,716	141,001
		TOTAL FOR PERSONAL SERVICE	43	5,481,715	43	5,622,716	141,001

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

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

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

---

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



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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40731	ACTUARIAL SPECIALIST LEVEL I	61,800-121,425	18	79,098	1,423,765
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	132,120-132,120	1	132,120	132,120
82985	ADMINISTRATIVE ACTUARY	153,132-227,500	10	193,387	1,933,871
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	141,957-141,957	1	141,957	141,957
10026	ADMINISTRATIVE STAFF ANALYST	151,322-151,322	1	151,322	151,322
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	116,634-116,634	1	116,634	116,634
40720	CHIEF ACTUARY (NYCOA)	349,723-349,723	1	349,723	349,723
56057	COMMUNITY ASSOCIATE	66,432- 66,432	1	66,432	66,432
10050	COMPUTER SYSTEMS MANAGER	225,443-225,443	1	225,443	225,443
95005	EXECUTIVE AGENCY COUNSEL	259,048-259,048	1	259,048	259,048
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	82,976- 82,976	1	82,976	82,976
12158	PROCUREMENT ANALYST	79,850- 79,850	1	79,850	79,850
06770	SECRETARY TO THE CHIEF ACTUARY	76,942- 76,942	1	76,942	76,942

TOTAL FOR OBJECT 001

39

5,040,083

POSITION SCHEDULE FOR U/A 100	39	5,040,083
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	387,699
TOTAL FOR U/A 100	42	5,427,782

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			444				444-
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
		100 SUPPLIES + MATERIALS - GENERAL			15,611			15,611	
		101 PRINTING SUPPLIES			2,426			2,426	
		117 POSTAGE			2,200			2,200	
		169 MAINTENANCE SUPPLIES			300				300-
		199 DATA PROCESSING SUPPLIES			19,500			15,500	4,000-
		SUBTOTAL FOR SUPPLYS&MATL			42,481			37,737	4,744-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000	
		314 OFFICE FURITURE			91			91	
		315 OFFICE EQUIPMENT			3,052			3,052	
		332 PURCH DATA PROCESSING EQUIPT			18,000			18,000	
		337 BOOKS-OTHER			11,500			10,000	1,500-
		SUBTOTAL FOR PROPTY&EQUIP			34,643			33,143	1,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			21,805			21,805	
	002001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			5,467			5,467	
		400 CONTRACTUAL SERVICES-GENERAL			3,201			3,201	
		402 TELEPHONE & OTHER COMMUNICATNS			28,500			28,500	
		403 OFFICE SERVICES			27,500			14,500	13,000-
	856001	41D RENTALS - LAND BLDGS & STRUCTS			1,104,214			1,104,214	
		412 RENTALS OF MISC.EQUIP			28,144			14,144	14,000-
	856001	42C HEAT LIGHT & POWER			47,824			47,824	
		423 HEAT LIGHT & POWER			1			1	
		432 LEASING OF DATA PROC EQUIP			3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,200			7,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			400	600-
		453 OVERNIGHT TRVL EXP-GENERAL			100			100	
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000			14,000	
		SUBTOTAL FOR OTHR SER&CHR			1,291,956			1,264,356	27,600-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		608 MAINT & REP GENERAL	1		4,500	1		4,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,309	1		2,309	
		613 DATA PROCESSING EQUIPMENT	1		7,500	1		7,500	
		622 TEMPORARY SERVICES	2		1,400	2		1,400	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	24,000	1	24,000		
		681 PROF SERV ACCTING & AUDITING	2	667,982	2	706,426		38,444
		SUBTOTAL FOR CNTRCTL SVCS	9	708,691	9	747,135		38,444
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		12,158		7,558		4,600-
		SUBTOTAL FOR FXD MIS CHGS		12,158		7,558		4,600-
		SUBTOTAL FOR BUDGET CODE 2000	9	2,089,929	9	2,089,929		
		TOTAL FOR OPERATIONS	9	2,089,929	9	2,089,929		
		TOTAL FOR OTHER THAN PERSONAL SERVICE	9	2,089,929	9	2,089,929		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,181,754	2,089,929	1,181,310	2,089,929	
FINANCIAL PLAN SAVINGS		40,000-		40,000-	
APPROPRIATION		2,049,929		2,049,929	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,049,929		2,049,929	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,049,929		2,049,929	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

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

FUNDING SUMMARY

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

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,181,754	2,089,929	1,181,310	2,089,929	
FINANCIAL PLAN SAVINGS		40,000-		40,000-	
APPROPRIATION		2,049,929		2,049,929	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,049,929	2,049,929	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

2,049,929

2,049,929

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	43	5,481,715	43	5,622,716	141,001
FINANCIAL PLAN SAVINGS	1-	45,428-	1-	45,428-	
APPROPRIATION	42	5,436,287	42	5,577,288	141,001
OTPS					
TOTALS FOR OPERATING BUDGET		2,089,929		2,089,929	
FINANCIAL PLAN SAVINGS		40,000-		40,000-	
APPROPRIATION		2,049,929		2,049,929	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	7,571,644	43	7,712,645	141,001
FINANCIAL PLAN SAVINGS	1-	85,428-	1-	85,428-	
APPROPRIATION	42	7,486,216	42	7,627,217	141,001
FUNDING					
CITY		7,486,216		7,627,217	141,001
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,486,216		7,627,217	141,001

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

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,718,167	59	5,022,199		304,032	
		SUBTOTAL FOR F/T SALARIED	59	4,718,167	59	5,022,199		304,032	
03 UNSALARIED		031 UNSALARIED		130,115		130,115			
		SUBTOTAL FOR UNSALARIED		130,115		130,115			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027			
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132			
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159			
		SUBTOTAL FOR BUDGET CODE 0101	59	4,915,507	59	5,219,539		304,032	
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,915,507	59	5,219,539		304,032	
		TOTAL FOR PERSONAL SERVICES	59	4,915,507	59	5,219,539		304,032	



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY

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

---

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

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	148,424-148,424	1	148,424	148,424
82950	AGENCY CHIEF CONTRACTING OFFICER	138,240-138,240	1	138,240	138,240
0515A	ASSISTANT TO THE PRESIDENT (PM) MGL ASSIGNMENT	98,345-121,295	4	113,263	453,052
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	145,472-145,472	2	145,472	290,944
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	79,222- 79,222	1	79,222	79,222
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	70,180- 72,128	2	71,154	142,308
56057	COMMUNITY ASSOCIATE	57,090- 61,800	2	59,445	118,890
56058	COMMUNITY COORDINATOR	60,889- 97,756	24	77,186	1,852,457
22117	COMMUNITY PLANNING BOARD COORDINATOR	61,800- 68,572	4	64,008	256,032
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,136-120,136	1	120,136	120,136
12961	DEPUTY BOROUGH PRESIDENT	174,836-174,836	1	174,836	174,836
13231	EXECUTIVE ASSISTANT	174,836-174,836	1	174,836	174,836
95543	GENERAL COUNSEL	139,050-139,050	1	139,050	139,050
22102	HOUSING CONSULTANT	125,000-125,000	1	125,000	125,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	77,715- 77,715	1	77,715	77,715
60808	PUBLIC INFORMATION OFFICER	132,379-132,379	1	132,379	132,379
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	110,210-110,210	1	110,210	110,210
TOTAL FOR OBJECT 001			50		4,712,931

POSITION SCHEDULE FOR U/A 001	50	4,712,931
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	565,552
TOTAL FOR U/A 001	56	5,278,483

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN								
BUDGET CODE: 0102 OTPS ADMINISTRATION								
10 SUPPLY&MATL	856001	10F MOTOR VEHICLE FUEL		3,001				3,001-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123		
		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		101 PRINTING SUPPLIES		5,459		5,459		
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		117 POSTAGE		350				350-
		199 DATA PROCESSING SUPPLIES		17,000				17,000-
		SUBTOTAL FOR SUPPLY&MATL		85,433		13,582		71,851-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000				4,000-
		314 OFFICE FURITURE		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337 BOOKS-OTHER		35,000				35,000-
		SUBTOTAL FOR PROPTY&EQUIP		54,000				54,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		79,334		79,334		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		400 CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		412 RENTALS OF MISC.EQUIP		34,000				34,000-
		414 RENTALS - LAND BLDGS & STRUCTS		128,538		128,538		
		417 ADVERTISING		2,000				2,000-
		419 SECURITY SERVICES		595				595-
	856001	42C HEAT LIGHT & POWER		97,058		97,058		
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,000				16,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		460 SPECIAL EXPENSE		245,196		304,170		58,974
		499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		702,721		623,100		79,621-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	20,000			1-	20,000-
		613 DATA PROCESSING EQUIPMENT	1	6,000			1-	6,000-
		615 PRINTING CONTRACTS	1	44,000			1-	44,000-
		622 TEMPORARY SERVICES	1	2,000			1-	2,000-
		624 CLEANING SERVICES	1	15,000			1-	15,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000			1-	2,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000			1-	10,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	33,300			1-	33,300-
		SUBTOTAL FOR CNTRCTL SVCS	8	132,300			8-	132,300-
		SUBTOTAL FOR BUDGET CODE 0102	8	974,454		636,682	8-	337,772-
BUDGET CODE: 0106 PROJECT SNAP-UP								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17				17
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700				700
		SUBTOTAL FOR OTHR SER&CHR		717				717
		SUBTOTAL FOR BUDGET CODE 0106		717		717		
BUDGET CODE: 0113 NY State Archives Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,500			1-	10,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,500			1-	10,500-
		SUBTOTAL FOR BUDGET CODE 0113	1	10,500			1-	10,500-
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	9	985,671		637,399	9-	348,272-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	985,671		637,399	9-	348,272-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	201,516	985,671	198,515	637,399	348,272-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		985,671		528,671	457,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		975,171		528,671	446,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,500			10,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>985,671</b>		<b>528,671</b>	<b>457,000-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

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

FUNDING SUMMARY

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

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	201,516	985,671	198,515	637,399	348,272-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		985,671		528,671	457,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	975,171	528,671	446,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,500		10,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 985,671 528,671 457,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,915,507	59	5,219,539	304,032
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,915,507	56	5,045,539	130,032
OTPS					
TOTALS FOR OPERATING BUDGET		985,671		637,399	348,272-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		985,671		528,671	457,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,901,178	59	5,856,938	44,240-
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	5,901,178	56	5,574,210	326,968-
FUNDING					
CITY		5,890,678		5,574,210	316,468-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,500			10,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,901,178		5,574,210	326,968-



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

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	3,203,195	9	3,259,527		56,332	
		SUBTOTAL FOR F/T SALARIED	9	3,203,195	9	3,259,527		56,332	
03 UNSALARIED		031 UNSALARIED		117,145		118,441		1,296	
		SUBTOTAL FOR UNSALARIED		117,145		118,441		1,296	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284			
		SUBTOTAL FOR AMT TO SCHED		12,284		12,284			
		SUBTOTAL FOR BUDGET CODE 0101	9	3,338,268	9	3,395,896		57,628	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	508,622	12	531,617		22,995	
		SUBTOTAL FOR F/T SALARIED	12	508,622	12	531,617		22,995	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
		SUBTOTAL FOR ADD GRS PAY		14,722		14,722			
		SUBTOTAL FOR BUDGET CODE 0102	12	523,344	12	546,339		22,995	
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,074,458	19	1,085,706		11,248	
		SUBTOTAL FOR F/T SALARIED	19	1,074,458	19	1,085,706		11,248	
03 UNSALARIED		031 UNSALARIED		11,288		13,858		2,570	
		SUBTOTAL FOR UNSALARIED		11,288		13,858		2,570	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
		SUBTOTAL FOR ADD GRS PAY		3,768		3,768			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43			
		SUBTOTAL FOR AMT TO SCHED		43		43			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0103			19	1,089,557	19	1,103,375	13,818
BUDGET CODE: 0104 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,118,550	43	2,162,168	43,618
SUBTOTAL FOR F/T SALARIED			43	2,118,550	43	2,162,168	43,618
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750	
SUBTOTAL FOR ADD GRS PAY				4,750		4,750	
SUBTOTAL FOR BUDGET CODE 0104			43	2,123,300	43	2,166,918	43,618
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981	
SUBTOTAL FOR F/T SALARIED			3	219,981	3	219,981	
SUBTOTAL FOR BUDGET CODE 0107			3	219,981	3	219,981	
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	7,294,450	86	7,432,509	138,059
TOTAL FOR PERSONAL SERVICES			86	7,294,450	86	7,432,509	138,059

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	122,601-145,420	2	134,011	268,021
10026	ADMINISTRATIVE STAFF ANALYST	139,606-139,606	1	139,606	139,606
13210	ASSISTANT TO THE PRESIDENT	104,553-106,090	2	105,322	210,643
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	108,954-115,741	2	112,348	224,695
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	126,078-126,078	1	126,078	126,078
56056	COMMUNITY ASSISTANT	50,235- 50,235	1	50,235	50,235
56057	COMMUNITY ASSOCIATE	50,000- 74,312	17	62,146	1,056,488
56058	COMMUNITY COORDINATOR	65,000- 93,923	20	81,272	1,625,443
30121	COUNSEL TO THE BOROUGH PRESIDENT	171,791-171,791	1	171,791	171,791
12961	DEPUTY BOROUGH PRESIDENT	184,365-184,365	1	184,365	184,365
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	131,127-131,127	1	131,127	131,127
13231	EXECUTIVE ASSISTANT	195,042-195,042	1	195,042	195,042
60808	PUBLIC INFORMATION OFFICER	105,294-105,294	1	105,294	105,294
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	140,136-140,136	1	140,136	140,136
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	101,932-101,932	1	101,932	101,932
12882	SECRETARY TO THE PRESIDENT	81,611- 81,611	1	81,611	81,611
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	88,669-101,353	3	96,908	290,723
TOTAL FOR OBJECT 001			58		5,282,430

POSITION SCHEDULE FOR U/A 001	58	5,282,430
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	1,001,840
TOTAL FOR U/A 001	69	6,284,270

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES											
BUDGET CODE: 0102 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10F		MOTOR VEHICLE FUEL			7,000			7,000
		856001	10X		SUPPLIES + MATERIALS - GENERAL			10,661			10,661
			100		SUPPLIES + MATERIALS - GENERAL			68,227			28,227
			101		PRINTING SUPPLIES			67,500			2,500
			105		AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000
			106		MOTOR VEHICLE FUEL			3,000			3,000
			110		FOOD & FORAGE SUPPLIES			45,000			45,000-
			117		POSTAGE			5,327			65,327
			170		CLEANING SUPPLIES			500			500
			199		DATA PROCESSING SUPPLIES			50,000			10,000
					SUBTOTAL FOR SUPPLYS&MATL			261,215			131,215
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			5,000			1,000
			302		TELECOMMUNICATIONS EQUIPMENT			27,000			1,000
			314		OFFICE FURITURE			27,000			7,000
			315		OFFICE EQUIPMENT			33,215			3,215
			319		SECURITY EQUIPMENT			15,000			15,000-
			332		PURCH DATA PROCESSING EQUIPT			20,000			10,000
			337		BOOKS-OTHER			99,000			19,000
					SUBTOTAL FOR PROPTY&EQUIP			226,215			41,215
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			150,106			150,106
		856001	40G		MAINT & REP OF MOTOR VEH EQUIP			16,000			16,000
		856001	40X		CONTRACTUAL SERVICES-GENERAL			48,000			8,000
		858001	40X		CONTRACTUAL SERVICES-GENERAL						40,000-
			400		CONTRACTUAL SERVICES-GENERAL			10,166			5,166
			402		TELEPHONE & OTHER COMMUNICATNS			4,152			19,152
			403		OFFICE SERVICES			499			14,499
			406		PROFESSIONAL SVCS CONTRACTUAL			4,000			4,000-
			407		MAINT & REP OF MOTOR VEH EQUIP			9,000			14,000
			412		RENTALS OF MISC.EQUIP			35,424			35,424
			417		ADVERTISING			3,000			3,000
		856001	42C		HEAT LIGHT & POWER			152,721			152,721
			431		LEASING OF MISC EQUIP			32,200			32,200
			451		NON OVERNIGHT TRVL EXP-GENERAL			12,104			6,104
			452		NON OVERNIGHT TRVL EXP-SPECIAL			48,500			3,500
			453		OVERNIGHT TRVL EXP-GENERAL			1,000			1,000
			454		OVERNIGHT TRVL EXP-SPECIAL			35,100			5,100

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			460 SPECIAL EXPENSE		220,300				220,300-
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			499 OTHER EXPENSES - GENERAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		794,168		467,868		326,300-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,200	1	3,200		1,000
			602 TELECOMMUNICATIONS MAINT	1	500	1	5,500		5,000
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	100	3	100		
			613 DATA PROCESSING EQUIPMENT	4	6,000	4	36,000		30,000
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	100	1	100		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000		
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	3	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	6,328	9	46,328		40,000
			SUBTOTAL FOR CNTRCTL SVCS	40	874,420	40	950,420		76,000
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
			SUBTOTAL FOR FXD MIS CHGS		87,500		87,500		
			SUBTOTAL FOR BUDGET CODE 0102	40	2,243,518	40	1,678,218		565,300-
			BUDGET CODE: 0103 TOPOGRAPHIC						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
			SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
			SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400		
			TOTAL FOR OFFICE OF THE BOROUGH PRES	40	2,245,918	40	1,680,618		565,300-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		40	2,245,918	40	1,680,618		565,300-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	384,488	2,245,918	344,488	1,680,618	565,300-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,249,603		684,303	565,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,249,603		684,303	565,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,249,603</b>		<b>684,303</b>	<b>565,300-</b>



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

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

FUNDING SUMMARY

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

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	384,488	2,245,918	344,488	1,680,618	565,300-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,249,603		684,303	565,300-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,249,603	684,303	565,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,249,603 684,303 565,300-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	7,294,450	86	7,432,509	138,059
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,653,487	69	5,791,546	138,059
OTPS					
TOTALS FOR OPERATING BUDGET		2,245,918		1,680,618	565,300-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,249,603		684,303	565,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,540,368	86	9,113,127	427,241-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	6,903,090	69	6,475,849	427,241-
FUNDING					
CITY		6,903,090		6,475,849	427,241-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,903,090		6,475,849	427,241-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703	
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703	
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703	
		TOTAL FOR	1	47,703	1	47,703	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,293,505	33	3,739,822	446,317
		SUBTOTAL FOR F/T SALARIED	33	3,293,505	33	3,739,822	446,317
03 UNSALARIED		031 UNSALARIED		99,257		100,365	1,108
		SUBTOTAL FOR UNSALARIED		99,257		100,365	1,108
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474	
		045 HOLIDAY PAY		300		300	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094	
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094	
		SUBTOTAL FOR BUDGET CODE 0101	33	3,399,130	33	3,846,555	447,425
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	935,417	13	962,043	26,626
		SUBTOTAL FOR F/T SALARIED	13	935,417	13	962,043	26,626
04 ADD GRS PAY		061 SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		700		700	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			13	936,117	13	962,743		26,626
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	353,977	5	362,331		8,354
SUBTOTAL FOR F/T SALARIED			5	353,977	5	362,331		8,354
03 UNSALARIED		031 UNSALARIED		43,662		43,662		
SUBTOTAL FOR UNSALARIED				43,662		43,662		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730		
		042 LONGEVITY DIFFERENTIAL		31,481		31,481		
		046 TERMINAL LEAVE		35,000		35,000		
		061 SUPPER MONEY		800		800		
SUBTOTAL FOR ADD GRS PAY				69,011		69,011		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571		4,571		
SUBTOTAL FOR AMT TO SCHED				4,571		4,571		
SUBTOTAL FOR BUDGET CODE 0103			5	471,221	5	479,575		8,354
BUDGET CODE: 0104 COMMUNITY BOARDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	669,798	12	669,798		
SUBTOTAL FOR F/T SALARIED			12	669,798	12	669,798		
03 UNSALARIED		031 UNSALARIED		13,667		13,667		
SUBTOTAL FOR UNSALARIED				13,667		13,667		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		061 SUPPER MONEY		1,300		1,300		
SUBTOTAL FOR ADD GRS PAY				6,300		6,300		
SUBTOTAL FOR BUDGET CODE 0104			12	689,765	12	689,765		
BUDGET CODE: 0108 ETHNIC RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	406,023	7	409,113		3,090
SUBTOTAL FOR F/T SALARIED			7	406,023	7	409,113		3,090
03 UNSALARIED		031 UNSALARIED		2,626		2,626		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				2,626		2,626	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 0108			7	410,028	7	413,118	3,090
TOTAL FOR OFFICE OF THE BOROUGH PRES			70	5,906,261	70	6,391,756	485,495
TOTAL FOR PERSONAL SERVICES			71	5,953,964	71	6,439,459	485,495

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY

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

---

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

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	101,563-101,563	1	101,563	101,563
13210	ASSISTANT TO THE PRESIDENT	70,000-159,650	19	107,014	2,033,273
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	112,787-112,787	1	112,787	112,787
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
91217	CHAUFFEUR-ATTENDANT	60,889- 75,154	2	68,022	136,043
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	71,029- 73,872	2	72,451	144,901
56058	COMMUNITY COORDINATOR	60,889-101,543	25	70,204	1,755,101
12961	DEPUTY BOROUGH PRESIDENT	159,135-159,135	1	159,135	159,135
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	105,125-105,125	1	105,125	105,125
95005	EXECUTIVE AGENCY COUNSEL	141,841-141,841	1	141,841	141,841
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	85,514- 85,514	1	85,514	85,514
60621	PROGRAM PRODUCER	105,880-105,880	1	105,880	105,880
13196	RESEARCH AND LIAISON COORDINATOR	70,000- 86,771	4	78,068	312,271
12882	SECRETARY TO THE PRESIDENT	82,250- 82,250	1	82,250	82,250
13227	SPECIAL ASSISTANT TO THE PRESIDENT (BPK)	142,055-142,055	1	142,055	142,055
TOTAL FOR OBJECT 001			62		5,596,939

POSITION SCHEDULE FOR U/A 001	62	5,596,939
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	451,366
TOTAL FOR U/A 001	67	6,048,305

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



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

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
						-----				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
										-----
RESPONSIBILITY CENTER:										
BUDGET CODE: 0124 Resources for Topographical Unit										
40	OTHR	SER&CHR	432 LEASING OF DATA PROC EQUIP						3,297	3,297
SUBTOTAL FOR OTHR SER&CHR									3,297	3,297
SUBTOTAL FOR BUDGET CODE 0124									3,297	3,297
TOTAL FOR									3,297	3,297
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			3,500			3,500	
		856001	10X SUPPLIES + MATERIALS - GENERAL			8,162			8,162	
			100 SUPPLIES + MATERIALS - GENERAL			8,203			72,803	64,600
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000			2,000	
			110 FOOD & FORAGE SUPPLIES			3,000			2,000	1,000-
			117 POSTAGE			3,236			82,236	79,000
			199 DATA PROCESSING SUPPLIES			30,000			6,000	24,000-
SUBTOTAL FOR SUPPLYS&MATL									176,701	118,600
30	PROPTY&EQUIP		305 MOTOR VEHICLES			80,000				80,000-
			314 OFFICE FURITURE			4,000			4,000	
			315 OFFICE EQUIPMENT			16,000			6,000	10,000-
			332 PURCH DATA PROCESSING EQUIPT			37,000			30,000	7,000-
			337 BOOKS-OTHER			20,000			17,000	3,000-
SUBTOTAL FOR PROPTY&EQUIP									157,000	100,000-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			53,418			53,418	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			9,000			6,000	3,000-
			400 CONTRACTUAL SERVICES-GENERAL			2,000				2,000-
			403 OFFICE SERVICES			1,000			1,000	
			412 RENTALS OF MISC.EQUIP			45,388			52,388	7,000
			417 ADVERTISING			5,000			400	4,600-
		856001	42C HEAT LIGHT & POWER			108,257			108,257	
			451 NON OVERNIGHT TRVL EXP-GENERAL			14,000			14,000	
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE		999,900				999,900-
		SUBTOTAL FOR OTHR SER&CHR		1,238,963		236,463		1,002,500-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1	4,000		
		608 MAINT & REP GENERAL	1	9,000	1	1,000		8,000-
		615 PRINTING CONTRACTS	1	224,000	1	20,000		204,000-
		622 TEMPORARY SERVICES	1	30,000			1-	30,000-
		624 CLEANING SERVICES	1	1,000			1-	1,000-
		686 PROF SERV OTHER	1	53,000			1-	53,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	321,000	3	25,000	3-	296,000-
		SUBTOTAL FOR BUDGET CODE 0102	6	1,775,064	3	495,164	3-	1,279,900-
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		3,297				3,297-
		SUBTOTAL FOR OTHR SER&CHR		3,297				3,297-
		SUBTOTAL FOR BUDGET CODE 0103		11,297		8,000		3,297-
BUDGET CODE: 0115 SARA GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		399				399-
		SUBTOTAL FOR SUPPLYS&MATL		399				399-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	48,000			1-	48,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	48,000			1-	48,000-
		SUBTOTAL FOR BUDGET CODE 0115	1	48,399			1-	48,399-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	7	1,834,760	3	503,164	4-	1,331,596-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,834,760	3	506,461	4-	1,328,299-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182,337	1,834,760	179,337	506,461	1,328,299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,834,760		506,461	1,328,299-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,786,361		506,461	1,279,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,399			48,399-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,834,760</b>		<b>506,461</b>	<b>1,328,299-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

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

FUNDING SUMMARY

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

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182,337	1,834,760	179,337	506,461	1,328,299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,834,760		506,461	1,328,299-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,786,361		506,461	1,279,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,399			48,399-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 1,834,760 506,461 1,328,299-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	5,953,964	71	6,439,459	485,495
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,869,299	67	6,354,794	485,495
OTPS					
TOTALS FOR OPERATING BUDGET		1,834,760		506,461	1,328,299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,834,760		506,461	1,328,299-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	7,788,724	71	6,945,920	842,804-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	7,704,059	67	6,861,255	842,804-
FUNDING					
CITY		7,655,660		6,861,255	794,405-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,399			48,399-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,704,059		6,861,255	842,804-

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

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,943,024	26	1,978,826		35,802	
		SUBTOTAL FOR F/T SALARIED	26	1,943,024	26	1,978,826		35,802	
03 UNSALARIED		031 UNSALARIED		175,184		175,184			
		SUBTOTAL FOR UNSALARIED		175,184		175,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		22,231		22,231			
		SUBTOTAL FOR BUDGET CODE 0101	26	2,140,439	26	2,176,241		35,802	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	661,968	12	359,024		302,944-	
		SUBTOTAL FOR F/T SALARIED	12	661,968	12	359,024		302,944-	
02 OTH SALARIED		021 PART-TIME POSITIONS		72,519		72,519			
		SUBTOTAL FOR OTH SALARIED		72,519		72,519			
03 UNSALARIED		031 UNSALARIED		4,180		5,252		1,072	
		SUBTOTAL FOR UNSALARIED		4,180		5,252		1,072	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		6,557		6,557			
		SUBTOTAL FOR ADD GRS PAY		8,688		8,688			
		SUBTOTAL FOR BUDGET CODE 0102	12	747,355	12	445,483		301,872-	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	529,012	16	546,194		17,182	
		SUBTOTAL FOR F/T SALARIED	16	529,012	16	546,194		17,182	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827			
		SUBTOTAL FOR ADD GRS PAY		23,827		23,827			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0103			16	552,839	16	570,021	17,182
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,074,627	12	1,121,377	46,750
SUBTOTAL FOR F/T SALARIED			12	1,074,627	12	1,121,377	46,750
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,205		10,205	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				17,336		17,336	
SUBTOTAL FOR BUDGET CODE 0104			12	1,091,963	12	1,138,713	46,750
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,386	3	226,061	12,675
SUBTOTAL FOR F/T SALARIED			3	213,386	3	226,061	12,675
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				6,731		6,731	
SUBTOTAL FOR BUDGET CODE 0105			3	220,117	3	232,792	12,675
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	480,928	3	491,886	10,958
SUBTOTAL FOR F/T SALARIED			3	480,928	3	491,886	10,958
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830	
SUBTOTAL FOR ADD GRS PAY				10,830		10,830	
SUBTOTAL FOR BUDGET CODE 0107			3	491,758	3	502,716	10,958
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	5,244,471	72	5,065,966	178,505-
TOTAL FOR PERSONAL SERVICES			72	5,244,471	72	5,065,966	178,505-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,244,471	5,065,966	178,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,244,471</b>	<b>5,065,966</b>	<b>178,505-</b>

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	129,000-129,000	1	129,000	129,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	140,789-140,789	1	140,789	140,789
30087	AGENCY ATTORNEY	127,982-127,982	1	127,982	127,982
20210	ASSISTANT CIVIL ENGINEER	83,089- 83,089	1	83,089	83,089
13210	ASSISTANT TO THE PRESIDENT	84,779- 84,779	1	84,779	84,779
12627	ASSOCIATE STAFF ANALYST	91,394-109,000	2	100,197	200,394
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	84,500-103,000	2	93,750	187,500
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56057	COMMUNITY ASSOCIATE	50,000- 70,907	15	62,176	932,637
56058	COMMUNITY COORDINATOR	65,564- 97,177	12	81,354	976,247
22117	COMMUNITY PLANNING BOARD COORDINATOR	60,471- 60,471	1	60,471	60,471
13632	COMPUTER SPECIALIST (SOFTWARE)	107,000-107,000	1	107,000	107,000
30121	COUNSEL TO THE BOROUGH PRESIDENT	143,870-143,870	1	143,870	143,870
12961	DEPUTY BOROUGH PRESIDENT	174,836-174,836	1	174,836	174,836
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	90,000- 90,000	1	90,000	90,000
13154	DIRECTOR, OFFICE OF ADMINISTRATION (BP-QUEENS)	104,000-104,000	1	104,000	104,000
40910	ECONOMIST	79,769- 79,769	1	79,769	79,769
20113	ENGINEERING TECHNICIAN	76,088- 78,753	2	77,421	154,841
13231	EXECUTIVE ASSISTANT	172,323-172,323	1	172,323	172,323
13436	FISCAL & POLICY ANALYST (BPQ)	81,255- 81,255	1	81,255	81,255
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,287- 59,588	2	57,938	115,875
60808	PUBLIC INFORMATION OFFICER	110,000-110,000	1	110,000	110,000
13195	RESEARCH AND LIAISON SPECIALIST	73,917- 84,371	4	76,640	306,558
12882	SECRETARY TO THE PRESIDENT	99,987- 99,987	1	99,987	99,987
13151	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	77,544-125,000	5	97,591	487,956
TOTAL FOR OBJECT 001			62		5,372,450

POSITION SCHEDULE FOR U/A 001	62	5,372,450
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-8	-693,219
TOTAL FOR U/A 001	54	4,679,231

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0129 Flushing Meadows Corona Park								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000				120,000-
		SUBTOTAL FOR BUDGET CODE 0129		120,000				120,000-
		TOTAL FOR		120,000				120,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		13,000			13,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,970			5,970	
		100 SUPPLIES + MATERIALS - GENERAL		37,000			37,000	
		101 PRINTING SUPPLIES		5,000			5,000	
		106 MOTOR VEHICLE FUEL		2,500			2,500	
		110 FOOD & FORAGE SUPPLIES		7,000			7,000	
		117 POSTAGE		5,000			5,000	
		199 DATA PROCESSING SUPPLIES		28,000			18,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		103,470			93,470	10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		314 OFFICE FURITURE		1,492			1,492	
		332 PURCH DATA PROCESSING EQUIPT		10,000			7,500	2,500-
		337 BOOKS-OTHER		5,000			5,000	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		19,492			11,992	7,500-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		91,681			91,681	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000	
		400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		403 OFFICE SERVICES		2,000			2,000	
		412 RENTALS OF MISC.EQUIP		60,000			60,000	
		856001 42C HEAT LIGHT & POWER		156,198			156,198	
		433 EXPENSE FUNDED SBITA		65,000				65,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000			5,000	7,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		460 SPECIAL EXPENSE		473,462		197,662	275,800-
		SUBTOTAL FOR OTHR SER&CHR		900,341		522,541	377,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000			1-
		602 TELECOMMUNICATIONS MAINT	1	17,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,600	1	6,600	17,000-
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000	
		615 PRINTING CONTRACTS	1	60,000	1	15,000	45,000-
		618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000	
		622 TEMPORARY SERVICES	1	3,000			1-
		624 CLEANING SERVICES	1	5,176	1	5,176	3,000-
		684 PROF SERV COMPUTER SERVICES	4	70,500	4	70,500	
		686 PROF SERV OTHER	2	30,079	2	30,079	
		SUBTOTAL FOR CNTRCTL SVCS	14	252,355	11	137,355	3-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 0102	14	1,276,658	11	766,358	3-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	14	1,276,658	11	766,358	3-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	14	1,396,658	11	766,358	3-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	276,849	1,396,658	276,849	766,358	630,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,396,658		766,358	630,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,276,658		766,358	510,300-
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,396,658</b>		<b>766,358</b>	<b>630,300-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

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

FUNDING SUMMARY

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

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	276,849	1,396,658	276,849	766,358	630,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,396,658		766,358	630,300-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,276,658	766,358	510,300-
OTHER CATEGORICAL	120,000		120,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,396,658 766,358 630,300-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	5,244,471	72	5,065,966	178,505-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,244,471	54	5,065,966	178,505-
OTPS					
TOTALS FOR OPERATING BUDGET		1,396,658		766,358	630,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,396,658		766,358	630,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,641,129	72	5,832,324	808,805-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	6,641,129	54	5,832,324	808,805-
FUNDING					
CITY		6,521,129		5,832,324	688,805-
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,641,129		5,832,324	808,805-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,844,290	8	1,859,780		15,490
		SUBTOTAL FOR F/T SALARIED	8	1,844,290	8	1,859,780		15,490
03 UNSALARIED		031 UNSALARIED		95,221		101,815		6,594
		SUBTOTAL FOR UNSALARIED		95,221		101,815		6,594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220		
		SUBTOTAL FOR ADD GRS PAY		20,220		20,220		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851		
		SUBTOTAL FOR AMT TO SCHED		109,851		109,851		
		SUBTOTAL FOR BUDGET CODE 0101	8	2,069,582	8	2,091,666		22,084
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	673,797	7	684,390		10,593
		SUBTOTAL FOR F/T SALARIED	7	673,797	7	684,390		10,593
03 UNSALARIED		031 UNSALARIED		67,284		67,766		482
		SUBTOTAL FOR UNSALARIED		67,284		67,766		482
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694		
		SUBTOTAL FOR AMT TO SCHED		3,694		3,694		
		SUBTOTAL FOR BUDGET CODE 0102	7	744,775	7	755,850		11,075
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	475,576	4	485,494		9,918
		SUBTOTAL FOR F/T SALARIED	4	475,576	4	485,494		9,918
03 UNSALARIED		031 UNSALARIED		3,265		3,265		
		SUBTOTAL FOR UNSALARIED		3,265		3,265		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205		
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	491,046	4	500,964	9,918
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,565,321	29	1,594,397	29,076
SUBTOTAL FOR F/T SALARIED			29	1,565,321	29	1,594,397	29,076
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		109,303		113,009	3,706
SUBTOTAL FOR UNSALARIED				109,303		113,009	3,706
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,766,491	29	1,799,273	32,782
TOTAL FOR OFFICE OF THE BORO PRES			48	5,071,894	48	5,147,753	75,859
TOTAL FOR PERSONAL SERVICES			48	5,071,894	48	5,147,753	75,859

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

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

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

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	110,667-110,667	1	110,667	110,667
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56057	COMMUNITY ASSOCIATE	53,560- 72,303	9	60,421	543,793
56058	COMMUNITY COORDINATOR	70,022- 94,818	12	79,900	958,799
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	102,383-102,383	1	102,383	102,383
20113	ENGINEERING TECHNICIAN	81,277- 81,277	1	81,277	81,277
13231	EXECUTIVE ASSISTANT	136,442-136,442	1	136,442	136,442
60808	PUBLIC INFORMATION OFFICER	107,533-107,533	1	107,533	107,533
TOTAL FOR OBJECT 001			27		2,220,094

POSITION SCHEDULE FOR U/A 001			27		2,220,094
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,480,063
TOTAL FOR U/A 001			45		3,700,157

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
		100 SUPPLIES + MATERIALS - GENERAL		57,350		62,350		5,000
		101 PRINTING SUPPLIES		35,000		35,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		106 MOTOR VEHICLE FUEL		6,740		6,740		
		110 FOOD & FORAGE SUPPLIES		11,000		1,000		10,000-
		117 POSTAGE		69,000		69,000		
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		28,000		28,000		
		SUBTOTAL FOR SUPPLYS&MATL		232,138		227,138		5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305 MOTOR VEHICLES		40,000		40,000		
		314 OFFICE FURITURE		23,000		23,000		
		315 OFFICE EQUIPMENT		18,000		18,000		
		332 PURCH DATA PROCESSING EQUIPT		16,500		16,500		
		337 BOOKS-OTHER		17,000		17,000		
		SUBTOTAL FOR PROPTY&EQUIP		126,000		126,000		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,694		45,694		
		400 CONTRACTUAL SERVICES-GENERAL		112,060		182,060		70,000
		403 OFFICE SERVICES		11,000		1,000		10,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		30,436		30,436		
		417 ADVERTISING		25,000		25,000		
	856001	42C HEAT LIGHT & POWER		106,710		106,710		
		431 LEASING OF MISC EQUIP		24,200		24,200		
		432 LEASING OF DATA PROC EQUIP		40,000				40,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		460 SPECIAL EXPENSE		1,038,300		750,300		288,000-
		499 OTHER EXPENSES - GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		1,462,748		1,174,748		288,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		
		602 TELECOMMUNICATIONS MAINT	1	10,000			1-	10,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	7,800	1	2,800		5,000-
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
		SUBTOTAL FOR CNTRCTL SVCS	64	508,800	63	493,800	1-	15,000-
		SUBTOTAL FOR BUDGET CODE 0102	64	2,329,686	63	2,021,686	1-	308,000-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,329,686	63	2,021,686	1-	308,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,329,686	63	2,021,686	1-	308,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,452	2,329,686	165,452	2,021,686	308,000-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		981,541		673,541	308,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		981,541		673,541	308,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>981,541</b>		<b>673,541</b>	<b>308,000-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

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

FUNDING SUMMARY

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

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

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,452	2,329,686	165,452	2,021,686	308,000-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		981,541		673,541	308,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	981,541	673,541	308,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 981,541 673,541 308,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	5,071,894	48	5,147,753	75,859
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	4,157,676	45	4,233,535	75,859
OTPS					
TOTALS FOR OPERATING BUDGET		2,329,686		2,021,686	308,000-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		981,541		673,541	308,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,401,580	48	7,169,439	232,141-
FINANCIAL PLAN SAVINGS	3-	2,262,363-	3-	2,262,363-	
APPROPRIATION	45	5,139,217	45	4,907,076	232,141-
FUNDING					
CITY		5,139,217		4,907,076	232,141-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,139,217		4,907,076	232,141-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0101 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,304,690	23	3,389,705		85,015
		SUBTOTAL FOR F/T SALARIED	23	3,304,690	23	3,389,705		85,015
03 UNSALARIED		031 UNSALARIED		90,233		95,524		5,291
		SUBTOTAL FOR UNSALARIED		90,233		95,524		5,291
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		32,029		32,029		
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029		
		SUBTOTAL FOR BUDGET CODE 0101	23	3,436,952	23	3,527,258		90,306
		TOTAL FOR EXECUTIVE OFFICE	23	3,436,952	23	3,527,258		90,306
TOTAL FOR EXECUTIVE MANAGEMENT-PS			23	3,436,952	23	3,527,258		90,306

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23	3,436,952	23	3,527,258	90,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23	3,436,952	23	3,527,258	90,306

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,436,952	3,527,258	90,306
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,436,952</b>	<b>3,527,258</b>	<b>90,306</b>

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

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95998	COMMUNICATIONS OFFICER	104,967-131,938	5	117,968	589,838
56057	COMMUNITY ASSOCIATE	60,697- 66,950	5	63,620	318,101
56058	COMMUNITY COORDINATOR	66,950- 77,250	2	72,100	144,200
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,852-100,852	1	100,852	100,852
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	84,361-168,000	4	119,129	476,516
41030	DEPUTY COMPTROLLER	250,697-250,697	1	250,697	250,697
41038	FIRST DEPUTY COMPTROLLER	271,286-271,286	1	271,286	271,286
95611	INVESTMENT MANAGER (COMPTROLLER)	239,145-239,145	1	239,145	239,145
1022A	LEGAL SECRETARIAL ASSISTANT	77,000- 77,000	1	77,000	77,000
41039	SECOND DEPUTY COMPTROLLER	271,950-271,950	1	271,950	271,950
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	198,780-198,780	1	198,780	198,780
TOTAL FOR OBJECT 001			24		3,147,415
-----					
POSITION SCHEDULE FOR U/A 001			24		3,147,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-131,142
TOTAL FOR U/A 001			23		3,016,273
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,192,847	25	2,231,919	39,072
		SUBTOTAL FOR F/T SALARIED	25	2,192,847	25	2,231,919	39,072
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		132,826		132,826	
		SUBTOTAL FOR BUDGET CODE 1002	25	2,325,803	25	2,364,875	39,072
		TOTAL FOR	25	2,325,803	25	2,364,875	39,072
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	6,323,206	54	5,156,179	17-
		SUBTOTAL FOR F/T SALARIED	71	6,323,206	54	5,156,179	17-
03 UNSALARIED		031 UNSALARIED		151,582		155,690	4,108
		SUBTOTAL FOR UNSALARIED		151,582		155,690	4,108
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201	
		SUBTOTAL FOR BUDGET CODE 0501	71	6,655,989	54	5,493,070	17-
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	71	6,655,989	54	5,493,070	17-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,153,961	23	3,241,356	87,395
		SUBTOTAL FOR F/T SALARIED	23	3,153,961	23	3,241,356	87,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376	
		SUBTOTAL FOR ADD GRS PAY		48,376		48,376	
		SUBTOTAL FOR BUDGET CODE 0601	23	3,202,337	23	3,289,732	87,395
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	23	3,202,337	23	3,289,732	87,395
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,548,065	57	6,030,529	1,482,464
		SUBTOTAL FOR F/T SALARIED	40	4,548,065	57	6,030,529	1,482,464
03 UNSALARIED		031 UNSALARIED		4,763		4,763	
		SUBTOTAL FOR UNSALARIED		4,763		4,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406	
		SUBTOTAL FOR BUDGET CODE 0702	40	4,738,234	57	6,220,698	1,482,464
		TOTAL FOR INFORMATION SYSTEMS	40	4,738,234	57	6,220,698	1,482,464
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	10,916,945	121	11,226,717	309,772
		SUBTOTAL FOR F/T SALARIED	121	10,916,945	121	11,226,717	309,772
02 OTH SALARIED		021 PART-TIME POSITIONS		6,027		6,027	
		SUBTOTAL FOR OTH SALARIED		6,027		6,027	
03 UNSALARIED		031 UNSALARIED		32,829		32,829	
		SUBTOTAL FOR UNSALARIED		32,829		32,829	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555	
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555	
		SUBTOTAL FOR BUDGET CODE 0801	121	11,399,356	121	11,709,128	309,772
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,492,348	36	3,566,172	73,824
		SUBTOTAL FOR F/T SALARIED	36	3,492,348	36	3,566,172	73,824
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315	
		SUBTOTAL FOR ADD GRS PAY		158,315		158,315	
		SUBTOTAL FOR BUDGET CODE 0802	36	3,650,663	36	3,724,487	73,824
		TOTAL FOR BUREAU OF AUDIT	157	15,050,019	157	15,433,615	383,596
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,473,759	26	2,543,033	69,274
		SUBTOTAL FOR F/T SALARIED	26	2,473,759	26	2,543,033	69,274
02 OTH SALARIED		021 PART-TIME POSITIONS		3,739		3,739	
		SUBTOTAL FOR OTH SALARIED		3,739		3,739	
03 UNSALARIED		031 UNSALARIED		6,234		6,234	
		SUBTOTAL FOR UNSALARIED		6,234		6,234	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
		SUBTOTAL FOR ADD GRS PAY		6,044		6,044	
		SUBTOTAL FOR BUDGET CODE 0804	26	2,489,776	26	2,559,050	69,274
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	26	2,489,776	26	2,559,050	69,274
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,789,693	14	1,837,159	47,466
		SUBTOTAL FOR F/T SALARIED	14	1,789,693	14	1,837,159	47,466
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
		SUBTOTAL FOR UNSALARIED		2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180	
		SUBTOTAL FOR BUDGET CODE 0805	14	1,798,066	14	1,845,532	47,466
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	14	1,798,066	14	1,845,532	47,466
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,131,698	64	5,287,276	155,578
		SUBTOTAL FOR F/T SALARIED	64	5,131,698	64	5,287,276	155,578
03 UNSALARIED		031 UNSALARIED		9,025		9,324	299
		SUBTOTAL FOR UNSALARIED		9,025		9,324	299
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701	
		047 OVERTIME		132,815		132,815	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		411,516		411,516	
		SUBTOTAL FOR BUDGET CODE 1001	64	5,552,239	64	5,708,116	155,877
		TOTAL FOR BUREAU OF ACCOUNTANCY	64	5,552,239	64	5,708,116	155,877
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	32	4,108,155	32	4,200,330	92,175
		SUBTOTAL FOR F/T SALARIED	32	4,108,155	32	4,200,330	92,175
03	UN	SALARIED					
		031 UNSALARIED		7,773		7,773	
		SUBTOTAL FOR UNSALARIED		7,773		7,773	
04	ADD	GRS PAY					
		042 LONGEVITY DIFFERENTIAL		119,452		119,452	
		SUBTOTAL FOR ADD GRS PAY		119,452		119,452	
		SUBTOTAL FOR BUDGET CODE 1100	32	4,235,380	32	4,327,555	92,175
		TOTAL FOR BUREAU OF ENGINEERING	32	4,235,380	32	4,327,555	92,175
		TOTAL FOR FIRST DEPUTY COMPT-PS	452	46,047,843	452	47,242,243	1,194,400

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	452	46,047,843	452	47,242,243	1,194,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	452	46,047,843	452	47,242,243	1,194,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,842,562	36,831,891	989,329
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	10,205,281	10,410,352	205,071
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,047,843	47,242,243	1,194,400

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,998-101,196	20	77,127	1,542,542
1002C	ADM MANAGER-NON-MGRL	77,181-126,826	19	94,062	1,787,175
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,004-110,000	3	94,001	282,003
10001	ADMINISTRATIVE ACCOUNTANT	104,967-243,858	12	131,588	1,579,054
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	71,246-123,089	6	99,403	596,418
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	127,331-224,979	2	176,155	352,310
10053	ADMINISTRATIVE CITY PLANNER	94,885-134,298	2	114,592	229,183
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	155,000-155,000	1	155,000	155,000
10015	ADMINISTRATIVE ENGINEER	121,091-173,861	10	141,034	1,410,344
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	105,793-105,793	1	105,793	105,793
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	114,701-202,017	10	135,506	1,355,058
10025	ADMINISTRATIVE MANAGER	154,741-170,000	2	162,371	324,741
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	85,111- 85,111	1	85,111	85,111
83008	ADMINISTRATIVE PROJECT MANAGER	103,705-151,578	3	123,597	370,792
10026	ADMINISTRATIVE STAFF ANALYST	151,578-156,822	2	154,200	308,400
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	129,409-138,268	4	134,535	538,140
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	151,353-170,213	2	160,783	321,566
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	96,809-126,767	6	106,640	639,838
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	87,550- 87,550	1	87,550	87,550
82950	AGENCY CHIEF CONTRACTING OFFICER	181,826-181,826	1	181,826	181,826
21215	ARCHITECT	115,142-115,142	1	115,142	115,142
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	65,188- 85,744	7	77,130	539,910
41045	ASSISTANT COMPTROLLER	179,567-221,855	5	192,284	961,422
41098	ASSISTANT COMPTROLLER OF IT	236,017-236,017	1	236,017	236,017
13208	ASSISTANT TO THE COMPTROLLER	220,622-220,622	1	220,622	220,622
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	89,354- 89,354	1	89,354	89,354
22427	ASSOCIATE PROJECT MANAGER	104,696-137,466	5	118,421	592,105
12627	ASSOCIATE STAFF ANALYST	91,394-105,807	5	99,273	496,367
40526	BOOKKEEPER	50,000- 76,755	6	61,038	366,227
06711	BUDGET ANALYST (COMPTROLLER)	92,700-109,273	6	100,192	601,154
60860	BUSINESS PROMOTION COORDINATOR	55,182-101,402	5	74,920	374,600
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	119,330-119,330	1	119,330	119,330
90644	CITY CUSTODIAL ASSISTANT	39,142- 50,285	7	44,907	314,346
20215	CIVIL ENGINEER	125,790-125,790	1	125,790	125,790
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,763- 69,559	13	55,094	716,222
56056	COMMUNITY ASSISTANT	43,858- 45,212	2	44,535	89,070
56057	COMMUNITY ASSOCIATE	49,615- 64,195	4	57,300	229,199
56058	COMMUNITY COORDINATOR	72,100- 87,418	14	79,468	1,112,555
52406	COMMUNITY SERVICE AIDE	38,002- 38,002	1	38,002	38,002
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-104,054	13	77,020	1,001,266
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,000- 95,000	1	95,000	95,000

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,953- 65,953	1	65,953	65,953
10074	COMPUTER OPERATIONS MANAGER	147,054-147,054	2	147,054	294,108
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,460- 84,460	1	84,460	84,460
13615	COMPUTER SERVICE TECHNICIAN	52,695- 68,757	4	58,379	233,515
13622	COMPUTER SPECIALIST (OPERATIONS)	101,410-101,410	1	101,410	101,410
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-144,200	2	118,219	236,437
10050	COMPUTER SYSTEMS MANAGER	124,871-176,600	10	155,906	1,559,064
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,184-139,996	8	110,924	887,388
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	89,499-105,000	3	98,921	296,762
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	101,401-101,401	1	101,401	101,401
13633	CYBER SECURITY ANALYST	68,959- 86,946	3	76,355	229,064
41030	DEPUTY COMPTROLLER	249,387-249,387	1	249,387	249,387
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	248,114-248,114	1	248,114	248,114
40150	DIRECTOR OF BUDGET STUDIES & ECONOMIC RESEARCH (OFFICE COMP	151,307-198,131	5	167,320	836,598
40910	ECONOMIST	72,536-101,245	3	84,800	254,400
95005	EXECUTIVE AGENCY COUNSEL	118,000-118,000	1	118,000	118,000
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	164,400-164,400	1	164,400	164,400
13390	EXECUTIVE PROGRAM SPECIALIST (COMPTROLLER)	141,216-141,216	1	141,216	141,216
40925	INVESTMENT ANALYST	64,815- 64,815	1	64,815	64,815
95622	IT SECURITY SPECIALIST	122,004-123,600	2	122,802	245,604
1022A	LEGAL SECRETARIAL ASSISTANT	72,544- 98,188	4	79,791	319,163
40502	MANAGEMENT AUDITOR	70,000-111,926	65	84,618	5,500,166
40501	MANAGEMENT AUDITOR TRAINEE	51,130- 58,799	7	56,608	396,255
20415	MECHANICAL ENGINEER	101,561-101,561	1	101,561	101,561
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	25	47,795	1,194,879
11702	OFFICE MACHINE AIDE	38,186- 42,068	2	40,127	80,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,559- 91,834	10	72,647	726,474
12158	PROCUREMENT ANALYST	63,897- 70,254	2	67,076	134,151
13198	RESEARCH AND LIAISON COORDINATOR	88,000-200,711	11	120,361	1,323,972
06850	RESEARCH AND LIAISON COORDINATOR	85,662-165,991	9	121,309	1,091,779
60910	RESEARCH ASSISTANT	58,910- 58,910	1	58,910	58,910
10252	SECRETARY	63,812- 63,812	1	63,812	63,812
41044	SPECIAL DEPUTY COMPTROLLER	237,028-237,028	1	237,028	237,028
12626	STAFF ANALYST	69,219- 90,560	12	73,836	886,037
12749	STAFF ANALYST TRAINEE	47,441- 54,557	5	51,711	258,553
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	111,080-135,221	2	123,151	246,301
91279	SUPERVISOR OF MOTOR TRANSPORT	65,007- 65,007	1	65,007	65,007
12202	SUPERVISOR OF STOCK WORKERS	55,963- 55,963	1	55,963	55,963
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	104,372-104,372	1	104,372	104,372
TOTAL FOR OBJECT 001			421		39,943,277

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

POSITION SCHEDULE FOR U/A 002	421	39,943,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	31	2,941,191
TOTAL FOR U/A 002	452	42,884,468

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,547,694	15	1,572,436	24,742
		SUBTOTAL FOR F/T SALARIED	15	1,547,694	15	1,572,436	24,742
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,899		2,899	
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857	
		SUBTOTAL FOR BUDGET CODE 1106	15	1,551,551	15	1,576,293	24,742
		TOTAL FOR	15	1,551,551	15	1,576,293	24,742
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,018,295	22	3,078,037	59,742
		SUBTOTAL FOR F/T SALARIED	22	3,018,295	22	3,078,037	59,742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130	
		SUBTOTAL FOR BUDGET CODE 1101	22	3,019,425	22	3,079,167	59,742
		TOTAL FOR GENERAL COUNSEL	22	3,019,425	22	3,079,167	59,742
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,955,091	20	2,025,241	70,150
		SUBTOTAL FOR F/T SALARIED	20	1,955,091	20	2,025,241	70,150
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			20	1,999,994	20	2,070,144	70,150
TOTAL FOR CONTRACT ADMINISTRATION			20	1,999,994	20	2,070,144	70,150
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,601,507	74	6,795,416	193,909
SUBTOTAL FOR F/T SALARIED			74	6,601,507	74	6,795,416	193,909
03 UNSALARIED		031 UNSALARIED		14,659		15,423	764
SUBTOTAL FOR UNSALARIED				14,659		15,423	764
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772	
SUBTOTAL FOR ADD GRS PAY				173,772		173,772	
SUBTOTAL FOR BUDGET CODE 1200			74	6,789,938	74	6,984,611	194,673
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	793,272	7	813,162	19,890
SUBTOTAL FOR F/T SALARIED			7	793,272	7	813,162	19,890
SUBTOTAL FOR BUDGET CODE 1205			7	793,272	7	813,162	19,890
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			81	7,583,210	81	7,797,773	214,563
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,732,232	30	2,797,177	64,945
SUBTOTAL FOR F/T SALARIED			30	2,732,232	30	2,797,177	64,945



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		87			87
		SUBTOTAL FOR UNSALARIED		87			87
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552			20,552
		SUBTOTAL FOR ADD GRS PAY		20,552			20,552
		SUBTOTAL FOR BUDGET CODE 1202	30	2,752,871	30	2,817,816	64,945
		TOTAL FOR LABOR LAW	30	2,752,871	30	2,817,816	64,945
		TOTAL FOR SECOND DEPUTY COMPT-PS	168	16,907,051	168	17,341,193	434,142

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168	16,907,051	168	17,341,193	434,142
FINANCIAL PLAN SAVINGS					
APPROPRIATION	168	16,907,051	168	17,341,193	434,142

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,875,424	12,199,989	324,565
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,031,627	5,141,204	109,577
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>16,907,051</b>	<b>17,341,193</b>	<b>434,142</b>

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,027- 75,000	2	74,514	149,027
1002C	ADM MANAGER-NON-MGRL	77,181-105,083	6	85,736	514,415
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590- 78,590	1	78,590	78,590
10001	ADMINISTRATIVE ACCOUNTANT	126,440-126,440	1	126,440	126,440
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	89,093- 89,093	1	89,093	89,093
10044	ADMINISTRATIVE CLAIM EXAMINER	100,629-155,314	7	118,044	826,309
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	79,411-108,910	12	91,735	1,100,815
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,015-131,015	1	131,015	131,015
82976	ADMINISTRATIVE PROCUREMENT ANALYST	125,000-238,263	4	163,524	654,095
30087	AGENCY ATTORNEY	87,550- 99,194	8	95,542	764,335
30086	AGENCY ATTORNEY INTERNE	77,250- 77,250	2	77,250	154,500
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	86,419- 86,419	1	86,419	86,419
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 73,878	1	73,878	73,878
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	85,336- 85,336	1	85,336	85,336
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,354- 80,948	4	77,600	310,398
12627	ASSOCIATE STAFF ANALYST	91,394-105,786	3	96,215	288,644
30726	CLAIM SPECIALIST	57,490- 83,592	28	71,986	2,015,602
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,602- 60,016	2	54,309	108,618
56058	COMMUNITY COORDINATOR	80,000- 82,400	2	81,200	162,400
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,719-105,719	1	105,719	105,719
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	118,718-169,243	2	143,981	287,961
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	98,345- 98,345	1	98,345	98,345
40561	CONTRACT SPECIALIST	71,873- 71,873	1	71,873	71,873
20113	ENGINEERING TECHNICIAN	71,874- 71,874	1	71,874	71,874
95005	EXECUTIVE AGENCY COUNSEL	114,112-253,192	24	162,858	3,908,581
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	90,746- 90,746	1	90,746	90,746
1022A	LEGAL SECRETARIAL ASSISTANT	54,636- 90,041	3	77,489	232,467
40502	MANAGEMENT AUDITOR	72,499- 83,919	3	76,329	228,988
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	4	50,979	203,916
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816- 93,092	5	72,330	361,652
12158	PROCUREMENT ANALYST	52,046- 92,112	2	72,079	144,158
22426	PROJECT MANAGER	73,514- 73,514	1	73,514	73,514
13198	RESEARCH AND LIAISON COORDINATOR	109,871-116,958	2	113,415	226,829
10252	SECRETARY	47,100- 47,100	1	47,100	47,100
12626	STAFF ANALYST	69,631- 83,565	8	74,519	596,151
12749	STAFF ANALYST TRAINEE	54,557- 54,557	1	54,557	54,557
TOTAL FOR OBJECT 001			148		14,524,360

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

POSITION SCHEDULE FOR U/A 003	148	14,524,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,962,751
TOTAL FOR U/A 003	168	16,487,111

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	11,018,130	70	11,293,635	275,505
		SUBTOTAL FOR F/T SALARIED	70	11,018,130	70	11,293,635	275,505
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
		SUBTOTAL FOR UNSALARIED		14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		97,500		97,500	
		SUBTOTAL FOR BUDGET CODE 1405	70	11,130,398	70	11,405,903	275,505
		TOTAL FOR	70	11,130,398	70	11,405,903	275,505
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	7,222,414	63	7,410,507	188,093
		SUBTOTAL FOR F/T SALARIED	63	7,222,414	63	7,410,507	188,093
03 UNSALARIED		031 UNSALARIED		18,092		18,092	
		SUBTOTAL FOR UNSALARIED		18,092		18,092	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
		SUBTOTAL FOR ADD GRS PAY		152,902		152,902	
		SUBTOTAL FOR BUDGET CODE 1400	63	7,393,408	63	7,581,501	188,093
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	63	7,393,408	63	7,581,501	188,093

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,003,614	7	1,030,676	27,062
		SUBTOTAL FOR F/T SALARIED	7	1,003,614	7	1,030,676	27,062
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
		SUBTOTAL FOR UNSALARIED		7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216	
		SUBTOTAL FOR BUDGET CODE 1401	7	1,013,990	7	1,041,052	27,062
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	1,013,990	7	1,041,052	27,062
TOTAL FOR THIRD DEPUTY COMPT-PS			140	19,537,796	140	20,028,456	490,660

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	19,537,796	140	20,028,456	490,660
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	19,537,796	140	20,028,456	490,660

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,407,635	8,622,790	215,155
OTHER CATEGORICAL	11,130,161	11,405,666	275,505
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	19,537,796	20,028,456	490,660
-------	------------	------------	---------

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	98,041- 98,041	1	98,041	98,041
1002C	ADM MANAGER-NON-MGRL	83,342- 88,768	5	85,310	426,551
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,715-112,203	4	96,561	386,242
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	159,715-191,990	2	175,853	351,705
10053	ADMINISTRATIVE CITY PLANNER	192,463-210,584	2	201,524	403,047
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	195,845-197,720	3	196,664	589,992
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	95,000- 95,000	1	95,000	95,000
10026	ADMINISTRATIVE STAFF ANALYST	238,127-238,127	1	238,127	238,127
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	149,769-149,769	1	149,769	149,769
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	76,283- 85,822	3	80,225	240,676
12627	ASSOCIATE STAFF ANALYST	91,934- 92,264	2	92,099	184,198
06711	BUDGET ANALYST (COMPTROLLER)	121,731-121,731	1	121,731	121,731
60860	BUSINESS PROMOTION COORDINATOR	66,907- 66,907	1	66,907	66,907
10050	COMPUTER SYSTEMS MANAGER	114,220-164,032	2	139,126	278,252
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	196,311-336,563	8	268,599	2,148,789
95005	EXECUTIVE AGENCY COUNSEL	174,460-201,446	3	188,711	566,134
40925	INVESTMENT ANALYST	58,799-114,819	20	81,979	1,639,583
95611	INVESTMENT MANAGER (COMPTROLLER)	108,116-283,516	36	177,218	6,379,837
1022A	LEGAL SECRETARIAL ASSISTANT	75,000- 75,000	1	75,000	75,000
40502	MANAGEMENT AUDITOR	72,499-101,816	7	83,102	581,716
12707	PENSION INVESTMENT ADVISOR	373,320-373,320	1	373,320	373,320
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,618- 59,618	1	59,618	59,618
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	243,465-243,465	1	243,465	243,465
12158	PROCUREMENT ANALYST	75,410- 75,410	1	75,410	75,410
13198	RESEARCH AND LIAISON COORDINATOR	165,991-165,991	1	165,991	165,991
06850	RESEARCH AND LIAISON COORDINATOR	122,280-122,280	1	122,280	122,280
12626	STAFF ANALYST	69,631- 69,631	1	69,631	69,631
TOTAL FOR OBJECT 001			111		16,131,012

POSITION SCHEDULE FOR U/A 004			111		16,131,012
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		4,214,409
TOTAL FOR U/A 004			140		20,345,421

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5000 ADM Central Mgmt 5000								
30	PROPTY&EQUIP	337	BOOKS-OTHER		33,086			33,086-
	SUBTOTAL FOR PROPTY&EQUIP				33,086			33,086-
40	OTHR SER&CHR	404	TRAVELING EXPENSES		36,701			36,701-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300			300-
		453	OVERNIGHT TRVL EXP-GENERAL		3,500			3,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,500			4,500-
	SUBTOTAL FOR OTHR SER&CHR				45,001			45,001-
	SUBTOTAL FOR BUDGET CODE 5000				78,087			78,087-
	TOTAL FOR				78,087			78,087-
RESPONSIBILITY CENTER: 0401 FIRST DEPUTY COMPTROLLER								
BUDGET CODE: 0401 FIRST DEPUTY COMPTROLLER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,053	10,000		53-
		110	FOOD & FORAGE SUPPLIES		28,027	21,940		6,087-
	SUBTOTAL FOR SUPPLYS&MATL				38,080	31,940		6,140-
30	PROPTY&EQUIP	337	BOOKS-OTHER		27,790	27,790		
	SUBTOTAL FOR PROPTY&EQUIP				27,790	27,790		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,930	7,070		2,140
		417	ADVERTISING		11,000	15,000		4,000
		490	SPECIAL SERVICES		6,700	6,700		
	SUBTOTAL FOR OTHR SER&CHR				22,630	28,770		6,140
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		5,000	5,000		
		622	TEMPORARY SERVICES		395	1,000		605
		671	TRAINING PRGM CITY EMPLOYEES		2,105	1,500		605-
	SUBTOTAL FOR CNTRCTL SVCS				7,500	7,500		
	SUBTOTAL FOR BUDGET CODE 0401				96,000	96,000		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
				#	AMOUNT	#	AMOUNT	INC/DEC		
				CNTRCT		CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR FIRST DEPUTY COMPTROLLER						96,000		96,000		
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS										
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL						2,859-
		856001	10X	SUPPLIES + MATERIALS - GENERAL		67,848	67,848			
			100	SUPPLIES + MATERIALS - GENERAL		39,467	23,467			16,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		750	750			
			106	MOTOR VEHICLE FUEL		6,641	9,500			2,859
			110	FOOD & FORAGE SUPPLIES		19,340	20,000			660
			117	POSTAGE		40,660				40,660-
			170	CLEANING SUPPLIES		500	500			
			199	DATA PROCESSING SUPPLIES		10,860	25,000			14,140
			SUBTOTAL FOR SUPPLYS&MATL			188,925	147,065			41,860-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,000				14,000-
			302	TELECOMMUNICATIONS EQUIPMENT		4,500	4,500			
			314	OFFICE FURITURE		4,500	4,500			
			315	OFFICE EQUIPMENT			10,000			10,000
			319	SECURITY EQUIPMENT		1,040	1,040			
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000	1,000			
			332	PURCH DATA PROCESSING EQUIPT		1,152	1,152			
			337	BOOKS-OTHER		6,414	39,500			33,086
			SUBTOTAL FOR PROPTY&EQUIP			32,606	61,692			29,086
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		656,783	656,783			
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000	20,000			
		069001	40X	CONTRACTUAL SERVICES-GENERAL						
		127001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL		116,596	2,000			114,596-
			400	CONTRACTUAL SERVICES-GENERAL		100	100			
			402	TELEPHONE & OTHER COMMUNICATNS		3,256	3,256			
			403	OFFICE SERVICES		17,027	15,000			2,027-
			407	MAINT & REP OF MOTOR VEH EQUIP		485	485			
			412	RENTALS OF MISC.EQUIP		8,140				8,140-
			417	ADVERTISING		2,000	22,000			20,000
		856001	42C	HEAT LIGHT & POWER		923,280	923,280			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G DATA PROCESSING SERVICES		313,330		313,330		
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
		453 OVERNIGHT TRVL EXP-GENERAL				4,335		4,335
		454 OVERNIGHT TRVL EXP-SPECIAL				10,350		10,350
		460 SPECIAL EXPENSE				2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR		2,060,997		1,992,919		68,078-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	473	1	16,000		15,527
		607 MAINT & REP MOTOR VEH EQUIP	1	3,113	1	3,203		90
		608 MAINT & REP GENERAL	1	4,000	1	4,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	90			1-	90-
		615 PRINTING CONTRACTS	1	4,000	1			4,000-
		619 SECURITY SERVICES	2	9,227	2	13,227		4,000
		622 TEMPORARY SERVICES	1	10,000	1	10,000		
		624 CLEANING SERVICES	1	1,235	1	21,235		20,000
		671 TRAINING PRGM CITY EMPLOYEES	1	7,336	1	7,336		
		SUBTOTAL FOR CNTRCTL SVCS	10	39,474	9	75,001	1-	35,527
		SUBTOTAL FOR BUDGET CODE 0501	10	2,322,002	9	2,276,677	1-	45,325-
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	10	2,322,002	9	2,276,677	1-	45,325-
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES								
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,000		35,000		1,000
		110 FOOD & FORAGE SUPPLIES		19,072				19,072-
		117 POSTAGE		83,408		45,500		37,908-
		SUBTOTAL FOR SUPPLYS&MATL		136,480		80,500		55,980-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,555		50,000		37,445
		337 BOOKS-OTHER		19,000				19,000-
		SUBTOTAL FOR PROPTY&EQUIP		31,555		50,000		18,445
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		403 OFFICE SERVICES		23,520		26,520		3,000
		404 TRAVELING EXPENSES		500		500		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		412 RENTALS OF MISC.EQUIP		59,831			59,831		
		SUBTOTAL FOR OTHR SER&CHR		86,851			86,851		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		6,000				6,000-	
		608 MAINT & REP GENERAL		5,000			5,000		
		612 OFFICE EQUIPMENT MAINTENANCE		28,029	1		28,029	1	
		615 PRINTING CONTRACTS		100,000				100,000-	
		624 CLEANING SERVICES		57,925			157,925	100,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	67,878	1		240,009	172,131	
		SUBTOTAL FOR CNTRCTL SVCS	1	264,832	2		430,963	166,131	
		SUBTOTAL FOR BUDGET CODE 0502	1	519,718	2		648,314	128,596	
		TOTAL FOR OFFICE OF FISCAL SERVICES	1	519,718	2		648,314	128,596	
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									
30 PROPTY&EQUIP		337 BOOKS-OTHER		99,906			85,406	14,500-	
		SUBTOTAL FOR PROPTY&EQUIP		99,906			85,406	14,500-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,000			12,000	4,000	
		SUBTOTAL FOR CNTRCTL SVCS		8,000			12,000	4,000	
		SUBTOTAL FOR BUDGET CODE 0601		107,906			97,406	10,500-	
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD		107,906			97,406	10,500-	
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,504			734	1,770-	
		199 DATA PROCESSING SUPPLIES		1,141,138			1,085,846	55,292-	
		SUBTOTAL FOR SUPPLYS&MATL		1,143,642			1,086,580	57,062-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,996		1,496	5,500-
		319 SECURITY EQUIPMENT		113,132			113,132-
		332 PURCH DATA PROCESSING EQUIPT		18,056		57,050	38,994
		337 BOOKS-OTHER		59,470		59,470	
		SUBTOTAL FOR PROPTY&EQUIP		197,654		118,016	79,638-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		216,872		216,872	
		432 LEASING OF DATA PROC EQUIP		16,800		16,800	
		SUBTOTAL FOR OTHR SER&CHR		233,672		233,672	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4	6,922,134	4	7,025,179	103,045
		615 PRINTING CONTRACTS		261,800		300,000	38,200
		624 CLEANING SERVICES		21,235		21,235	
		671 TRAINING PRGM CITY EMPLOYEES		55,271		50,000	5,271-
		684 PROF SERV COMPUTER SERVICES	1	297,501	1	296,572	929-
		SUBTOTAL FOR CNTRCTL SVCS	5	7,557,941	5	7,692,986	135,045
		SUBTOTAL FOR BUDGET CODE 0702	5	9,132,909	5	9,131,254	1,655-
		TOTAL FOR INFORMATION SYSTEMS	5	9,132,909	5	9,131,254	1,655-
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		800		800	
		110 FOOD & FORAGE SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,800		8,800	
30	PROPTY&EQUIP	314 OFFICE FURITURE		400			400-
		337 BOOKS-OTHER		210			210-
		SUBTOTAL FOR PROPTY&EQUIP		610			610-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,355		1,355	
		404 TRAVELING EXPENSES				2,045	2,045
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,200	1,200
		SUBTOTAL FOR OTHR SER&CHR		1,355		4,600	3,245
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		36,390		37,000	610

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS		36,390			37,000	610
		SUBTOTAL FOR BUDGET CODE 0801		47,155			50,400	3,245
		TOTAL FOR BUREAU OF AUDIT		47,155			50,400	3,245
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY								
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY								
10		SUPPLYS&MATL						
	110	FOOD & FORAGE SUPPLIES		5,679			6,179	500
	199	DATA PROCESSING SUPPLIES		1,200			800	400-
		SUBTOTAL FOR SUPPLYS&MATL		6,879			6,979	100
30		PROPTY&EQUIP						
	337	BOOKS-OTHER		335			335	
		SUBTOTAL FOR PROPTY&EQUIP		335			335	
40		OTHR SER&CHR						
	403	OFFICE SERVICES		2,565			2,065	500-
	404	TRAVELING EXPENSES					2,071	2,071
		SUBTOTAL FOR OTHR SER&CHR		2,565			4,136	1,571
60		CNTRCTL SVCS						
	671	TRAINING PRGM CITY EMPLOYEES		26,300			26,700	400
	686	PROF SERV OTHER		159,650			159,650	
		SUBTOTAL FOR CNTRCTL SVCS		185,950			186,350	400
		SUBTOTAL FOR BUDGET CODE 1001		195,729			197,800	2,071
		TOTAL FOR BUREAU OF ACCOUNTANCY		195,729			197,800	2,071
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	16	12,499,506	16		12,497,851	1,655-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,100,696	12,499,506	1,983,241	12,497,851	1,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,499,506		12,497,851	1,655-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,499,506		12,497,851	1,655-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>12,499,506</b>		<b>12,497,851</b>	<b>1,655-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6000 ADM Central Mgmt 6000								
30	PROPTY&EQUIP	337 BOOKS-OTHER		11,500				11,500-
	SUBTOTAL FOR PROPTY&EQUIP			11,500				11,500-
40	OTHR SER&CHR	404 TRAVELING EXPENSES		15,053				15,053-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,200				2,200-
	SUBTOTAL FOR OTHR SER&CHR			17,253				17,253-
	SUBTOTAL FOR BUDGET CODE 6000			28,753				28,753-
TOTAL FOR				28,753				28,753-
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0102 Policy Management								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	6,300	1	6,300		
	SUBTOTAL FOR CNTRCTL SVCS		1	6,300	1	6,300		
	SUBTOTAL FOR BUDGET CODE 0102		1	6,300	1	6,300		
BUDGET CODE: 0103 Public Affairs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000		21,000		9,000
		110 FOOD & FORAGE SUPPLIES		20,280		29,280		9,000
	SUBTOTAL FOR SUPPLYS&MATL			32,280		50,280		18,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500		
	SUBTOTAL FOR PROPTY&EQUIP			1,500		1,500		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,000		10,000		
	SUBTOTAL FOR OTHR SER&CHR			10,000		10,000		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		16,220		500		15,720-
		622 TEMPORARY SERVICES		60,000		57,720		2,280-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
	SUBTOTAL FOR CNTRCTL SVCS			86,220		68,220		18,000-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103				130,000		130,000		
BUDGET CODE: 0111 EXECUTIVE OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,778		8,000		3,222
		106 MOTOR VEHICLE FUEL		3,000		3,000		
		110 FOOD & FORAGE SUPPLIES		6,479		12,259		5,780
		199 DATA PROCESSING SUPPLIES		3,408		5,000		1,592
SUBTOTAL FOR SUPPLYS&MATL				17,665		28,259		10,594
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,351				17,351-
		315 OFFICE EQUIPMENT		935		1,000		65
		337 BOOKS-OTHER		7,504		9,459		1,955
SUBTOTAL FOR PROPTY&EQUIP				25,790		10,459		15,331-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,738		4,000		2,262
		403 OFFICE SERVICES		3,023		500		2,523-
		412 RENTALS OF MISC.EQUIP		930				930-
		451 NON OVERNIGHT TRVL EXP-GENERAL		228		1,000		772
		453 OVERNIGHT TRVL EXP-GENERAL				2,400		2,400
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR				5,919		10,900		4,981
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998		
		615 PRINTING CONTRACTS	2	62,891	2	89,000		26,109
		617 PAYMENTS TO COUNTERPARTIES	1	1,000			1-	1,000-
		622 TEMPORARY SERVICES	1	15,400	1	20,000		4,600
		671 TRAINING PRGM CITY EMPLOYEES		1,200				1,200-
SUBTOTAL FOR CNTRCTL SVCS			5	81,489	4	109,998	1-	28,509
SUBTOTAL FOR BUDGET CODE 0111			5	130,863	4	159,616	1-	28,753
TOTAL FOR EXECUTIVE OFFICE			6	267,163	5	295,916	1-	28,753
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			6	295,916	5	295,916	1-	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7000 ADM Central Mgmt 7000								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		241,921			241,921-
	SUBTOTAL FOR SUPPLYS&MATL				241,921			241,921-
30	PROPTY&EQUIP	314	OFFICE FURITURE		135			135-
		337	BOOKS-OTHER		155,900			155,900-
	SUBTOTAL FOR PROPTY&EQUIP				156,035			156,035-
40	OTHR SER&CHR	404	TRAVELING EXPENSES		8,818			8,818-
		451	NON OVERNIGHT TRVL EXP-GENERAL		375			375-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,930			2,930-
	SUBTOTAL FOR OTHR SER&CHR				12,123			12,123-
	SUBTOTAL FOR BUDGET CODE 7000				410,079			410,079-
	TOTAL FOR				410,079			410,079-
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING								
BUDGET CODE: 1103 ENGINEERING								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		4,000		4,000	
	SUBTOTAL FOR SUPPLYS&MATL				4,000		4,000	
30	PROPTY&EQUIP	337	BOOKS-OTHER		8,000		8,000	
	SUBTOTAL FOR PROPTY&EQUIP				8,000		8,000	
40	OTHR SER&CHR	403	OFFICE SERVICES		2,500		2,500	
	SUBTOTAL FOR OTHR SER&CHR				2,500		2,500	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		6,300		6,300	
	SUBTOTAL FOR CNTRCTL SVCS				6,300		6,300	
	SUBTOTAL FOR BUDGET CODE 1103				20,800		20,800	
	TOTAL FOR BUREAU OF ENGINEERING				20,800		20,800	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL								
BUDGET CODE: 1101 GENERAL COUNSEL								
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		507		200		307-
		SUBTOTAL FOR PROPTY&EQUIP		507		200		307-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		2,682		4,220		1,538
		SUBTOTAL FOR OTHR SER&CHR		2,682		4,220		1,538
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		109,500		103,000		6,500-
		671 TRAINING PRGM CITY EMPLOYEES		408		7,650		7,242
		SUBTOTAL FOR CNTRCTL SVCS		109,908		110,650		742
70		FXD MIS CHGS						
		704 PAY FOR SURETY BOND/INSUR PREM		3,473		1,500		1,973-
		SUBTOTAL FOR FXD MIS CHGS		3,473		1,500		1,973-
		SUBTOTAL FOR BUDGET CODE 1101		116,570		116,570		
		TOTAL FOR GENERAL COUNSEL		116,570		116,570		
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION								
BUDGET CODE: 1105 CONTRACT ADMINISTRATION								
40		OTHR SER&CHR						
		403 OFFICE SERVICES		189				189-
		SUBTOTAL FOR OTHR SER&CHR		189				189-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		13,411		13,600		189
		SUBTOTAL FOR CNTRCTL SVCS		13,411		13,600		189
		SUBTOTAL FOR BUDGET CODE 1105		13,600		13,600		
		TOTAL FOR CONTRACT ADMINISTRATION		13,600		13,600		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,514		26,514	20,000
		117	POSTAGE		130		130	
		199	DATA PROCESSING SUPPLIES		3,646		33,646	30,000
		SUBTOTAL FOR SUPPLYS&MATL			10,290		60,290	50,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314	OFFICE FURITURE		1,000		1,000	
		315	OFFICE EQUIPMENT		524		524	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		337	BOOKS-OTHER		18,316		5,900	12,416-
		SUBTOTAL FOR PROPTY&EQUIP			25,840		13,424	12,416-
40	OTHR SER&CHR	403	OFFICE SERVICES		3,750		1,100	2,650-
		432	LEASING OF DATA PROC EQUIP				4,600	4,600
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,573	2,573
		453	OVERNIGHT TRVL EXP-GENERAL				2,500	2,500
		454	OVERNIGHT TRVL EXP-SPECIAL				5,050	5,050
		SUBTOTAL FOR OTHR SER&CHR			3,750		17,823	14,073
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	172,017	1	3,838	168,179-
		608	MAINT & REP GENERAL	1	500	1	500	
		615	PRINTING CONTRACTS	1	1,400	1	1,400	
		619	SECURITY SERVICES	1	1,000	1	1,000	
		622	TEMPORARY SERVICES	3	1,040	3	417	623-
		624	CLEANING SERVICES	1	1,400	1	1,400	
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000	
		686	PROF SERV OTHER	1	3,353,000	1	5,163,521	1,810,521
		SUBTOTAL FOR CNTRCTL SVCS		10	3,533,357	10	5,175,076	1,641,719
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719	JUDGEMENTS AND CLAIMS		31,206		558,430	527,224
		SUBTOTAL FOR FXD MIS CHGS			33,206		560,430	527,224
SUBTOTAL FOR BUDGET CODE 1200				10	3,606,443	10	5,827,043	2,220,600

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	3,606,443	10	5,827,043		2,220,600
RESPONSIBILITY CENTER: 1202 LABOR LAW								
BUDGET CODE: 1202 LABOR LAW - IFA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160				160-
		110 FOOD & FORAGE SUPPLIES		5,790		6,000		210
	SUBTOTAL FOR SUPPLYS&MATL			5,950		6,000		50
40	OTHR SER&CHR	403 OFFICE SERVICES		425				425-
	SUBTOTAL FOR OTHR SER&CHR			425				425-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,000		5,000		
		622 TEMPORARY SERVICES		3,000		3,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,625		6,000		375
	SUBTOTAL FOR CNTRCTL SVCS			13,625		14,000		375
	SUBTOTAL FOR BUDGET CODE 1202			20,000		20,000		
	TOTAL FOR LABOR LAW			20,000		20,000		
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	4,187,492	10	5,998,013		1,810,521

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,187,492		5,998,013	1,810,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,187,492		5,998,013	1,810,521

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,187,492		5,998,013	1,810,521
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,187,492</b>		<b>5,998,013</b>	<b>1,810,521</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1405 Asset Management - Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,406		25,000		5,594
		110 FOOD & FORAGE SUPPLIES		10,594		5,000		5,594-
		117 POSTAGE		6,500		6,500		
		199 DATA PROCESSING SUPPLIES		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		66,500		66,500		
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,000		14,000		
		315 OFFICE EQUIPMENT		13,000		13,000		
		337 BOOKS-OTHER		443,666		100,000		343,666-
		SUBTOTAL FOR PROPTY&EQUIP		470,666		127,000		343,666-
40 OTHR SER&CHR		403 OFFICE SERVICES		35,229		35,229		
		404 TRAVELING EXPENSES		79,825				79,825-
		417 ADVERTISING		5,000		5,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				7,000		7,000
		453 OVERNIGHT TRVL EXP-GENERAL		45,284		85,000		39,716
		454 OVERNIGHT TRVL EXP-SPECIAL		32,091		100,000		67,909
		SUBTOTAL FOR OTHR SER&CHR		197,429		232,229		34,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,575	1	89,000		76,425
		613 DATA PROCESSING EQUIPMENT	1	1,416,559	1	1,650,000		233,441
		615 PRINTING CONTRACTS		50,000		50,000		
		622 TEMPORARY SERVICES	1	10,000	1	10,000		
		626 INVESTMENT COSTS		1,000				1,000-
		671 TRAINING PRGM CITY EMPLOYEES		140,000		140,000		
		684 PROF SERV COMPUTER SERVICES		230,000		230,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	1,860,134	3	2,169,000		308,866
		SUBTOTAL FOR BUDGET CODE 1405	3	2,594,729	3	2,594,729		
BUDGET CODE: 8000 ADM Central Mgmt 8000								
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40 OTHR SER&CHR		404 TRAVELING EXPENSES		42,100				42,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400				400-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		67,500				67,500-
		SUBTOTAL FOR BUDGET CODE 8000		68,500				68,500-
TOTAL FOR			3	2,663,229	3		2,594,729	68,500-
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT								
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,356			11,157	801
		110 FOOD & FORAGE SUPPLIES		801			20,000	19,199
		199 DATA PROCESSING SUPPLIES		305,686			117,000	188,686-
		SUBTOTAL FOR SUPPLYS&MATL		316,843			148,157	168,686-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		615			9,000	8,385
		314 OFFICE FURITURE		21,400			1,400	20,000-
		315 OFFICE EQUIPMENT		250			1,250	1,000
		337 BOOKS-OTHER		415,199			223,643	191,556-
		SUBTOTAL FOR PROPTY&EQUIP		437,464			235,293	202,171-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,308				7,308-
		402 TELEPHONE & OTHER COMMUNICATNS		843			843	
		403 OFFICE SERVICES		33,055			11,200	21,855-
		412 RENTALS OF MISC.EQUIP		50,000				50,000-
		417 ADVERTISING		4,603			27,000	22,397
	858001	42G DATA PROCESSING SERVICES		60,770			60,770	
		432 LEASING OF DATA PROC EQUIP		1,099,500			1,099,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL					2,000	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL					3,000	3,000
		453 OVERNIGHT TRVL EXP-GENERAL					23,000	23,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			39,500	34,500
		SUBTOTAL FOR OTHR SER&CHR		1,261,079			1,266,813	5,734
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			25,000	20,000
		602 TELECOMMUNICATIONS MAINT	1	9,000	1		9,000	
		608 MAINT & REP GENERAL	1	17,000				17,000-
		613 DATA PROCESSING EQUIPMENT		1,147,892			1,533,189	385,297

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	33,530	1	33,530		
		626 INVESTMENT COSTS	5	44,124	5	89,450		45,326
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		684 PROF SERV COMPUTER SERVICES	1	497,782	1	497,782		
		SUBTOTAL FOR CNTRCTL SVCS	10	1,764,328	9	2,197,951	1-	433,623
		SUBTOTAL FOR BUDGET CODE 1400	10	3,779,714	9	3,848,214	1-	68,500
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	10	3,779,714	9	3,848,214	1-	68,500
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE								
BUDGET CODE: 1401 DEPUTY COMPTROLLER F								
		30 PROPTY&EQUIP						
		337 BOOKS-OTHER		180				180-
		SUBTOTAL FOR PROPTY&EQUIP		180				180-
		60 CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		2,970		3,150		180
		SUBTOTAL FOR CNTRCTL SVCS		2,970		3,150		180
		SUBTOTAL FOR BUDGET CODE 1401		3,150		3,150		
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE		3,150		3,150		
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT								
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS								
		60 CNTRCTL SVCS	36	13,639,808	36	13,639,808		
		626 INVESTMENT COSTS	36	13,639,808	36	13,639,808		
		SUBTOTAL FOR CNTRCTL SVCS	36	13,639,808	36	13,639,808		
		SUBTOTAL FOR BUDGET CODE 1402	36	13,639,808	36	13,639,808		
		TOTAL FOR ASSET MANAGEMENT	36	13,639,808	36	13,639,808		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR THIRD DEPUTY COMPT-OTPS			49	20,085,901	48	20,085,901	1-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

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

---

TOTAL	20,085,901	20,085,901
-------	------------	------------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

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

FUNDING SUMMARY

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

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,161,466	37,068,815	2,044,011	38,877,681	1,808,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,068,815		38,877,681	1,808,866

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,474,086	36,282,952	1,808,866
OTHER CATEGORICAL	2,594,729	2,594,729	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 37,068,815 38,877,681 1,808,866

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	783	85,929,642	783	88,139,150	2,209,508
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	85,929,642	783	88,139,150	2,209,508
OTPS					
TOTALS FOR OPERATING BUDGET		37,068,815		38,877,681	1,808,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,068,815		38,877,681	1,808,866
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	122,998,457	783	127,016,831	4,018,374
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	122,998,457	783	127,016,831	4,018,374
FUNDING					
CITY		94,036,659		97,464,880	3,428,221
OTHER CATEGORICAL		13,724,890		14,000,395	275,505
CAPITAL FUNDS - I.F.A.		15,236,908		15,551,556	314,648
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		122,998,457		127,016,831	4,018,374

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1105 Special City Project - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,101,208	16	1,135,449		34,241
		SUBTOTAL FOR F/T SALARIED	16	1,101,208	16	1,135,449		34,241
04 ADD GRS PAY		047 OVERTIME		42,000		42,000		
		SUBTOTAL FOR ADD GRS PAY		42,000		42,000		
		SUBTOTAL FOR BUDGET CODE 1105	16	1,143,208	16	1,177,449		34,241
BUDGET CODE: 1123 FY23 EMPG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		971,128				971,128-
		SUBTOTAL FOR F/T SALARIED		971,128				971,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		516,380				516,380-
		SUBTOTAL FOR FRINGE BENES		516,380				516,380-
		SUBTOTAL FOR BUDGET CODE 1123		1,487,508				1,487,508-
BUDGET CODE: 1124 FY24 EMPG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,981,009			23-	1,981,009-
		SUBTOTAL FOR F/T SALARIED	23	1,981,009			23-	1,981,009-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,073,338				1,073,338-
		SUBTOTAL FOR FRINGE BENES		1,073,338				1,073,338-
		SUBTOTAL FOR BUDGET CODE 1124	23	3,054,347			23-	3,054,347-
BUDGET CODE: 2643 USAR 2023 COOP AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,005				90,005-
		SUBTOTAL FOR F/T SALARIED		90,005				90,005-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,061				91,061-
		SUBTOTAL FOR FRINGE BENES		91,061				91,061-
		SUBTOTAL FOR BUDGET CODE 2643		181,066				181,066-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2647 2024 USAR COOPERATIVE AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,884		98,628	4-	197,256-
		SUBTOTAL FOR F/T SALARIED	4	295,884		98,628	4-	197,256-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		165,385		55,128		110,257-
		SUBTOTAL FOR FRINGE BENES		165,385		55,128		110,257-
		SUBTOTAL FOR BUDGET CODE 2647	4	461,269		153,756	4-	307,513-
BUDGET CODE: 2652 US&R HURRICANE HELENE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000				40,000-
		SUBTOTAL FOR F/T SALARIED		40,000				40,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,672				21,672-
		SUBTOTAL FOR FRINGE BENES		21,672				21,672-
		SUBTOTAL FOR BUDGET CODE 2652		61,672				61,672-
BUDGET CODE: 2980 23 UASI PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	15,549,757			120-	15,549,757-
		SUBTOTAL FOR F/T SALARIED	120	15,549,757			120-	15,549,757-
		SUBTOTAL FOR BUDGET CODE 2980	120	15,549,757			120-	15,549,757-
BUDGET CODE: 3050 Notify NYC Langauge Legislation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	171,378	6	176,353		4,975
		SUBTOTAL FOR F/T SALARIED	6	171,378	6	176,353		4,975
04 ADD GRS PAY		047 OVERTIME		77,976		77,976		
		SUBTOTAL FOR ADD GRS PAY		77,976		77,976		
		SUBTOTAL FOR BUDGET CODE 3050	6	249,354	6	254,329		4,975
BUDGET CODE: 4023 HMGP 4567-DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,563			1-	78,563-
		SUBTOTAL FOR F/T SALARIED	1	78,563			1-	78,563-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,045				48,045-	
		SUBTOTAL FOR FRINGE BENES		48,045				48,045-	
		SUBTOTAL FOR BUDGET CODE 4023	1	126,608			1-	126,608-	
BUDGET CODE: 4107 CD- Immigration Outreach Specialist									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,085			1-	116,085-	
		SUBTOTAL FOR F/T SALARIED	1	116,085			1-	116,085-	
		SUBTOTAL FOR BUDGET CODE 4107	1	116,085			1-	116,085-	
BUDGET CODE: 4108 CD- Housing Recovery Program Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,755	1	80,911		2,156	
		SUBTOTAL FOR F/T SALARIED	1	78,755	1	80,911		2,156	
		SUBTOTAL FOR BUDGET CODE 4108	1	78,755	1	80,911		2,156	
BUDGET CODE: 4109 CD- Recovery Program Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,000	1	74,000			
		SUBTOTAL FOR F/T SALARIED	1	74,000	1	74,000			
		SUBTOTAL FOR BUDGET CODE 4109	1	74,000	1	74,000			
BUDGET CODE: 4110 CD - Mitigation Grant Program Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,000	1	74,000			
		SUBTOTAL FOR F/T SALARIED	1	74,000	1	74,000			
		SUBTOTAL FOR BUDGET CODE 4110	1	74,000	1	74,000			
BUDGET CODE: 4111 CD - Data Governance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	715,001	7	715,001			
		SUBTOTAL FOR F/T SALARIED	7	715,001	7	715,001			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4111			7	715,001	7	715,001	
BUDGET CODE: 4112 CD - Flood Program Manger							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,001	1	78,001	
SUBTOTAL FOR F/T SALARIED			1	78,001	1	78,001	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 4112			1	78,001	1	78,001	
TOTAL FOR			182	23,450,631	33	2,607,447	149- 20,843,184-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	8,185,999	60	8,607,658	421,659
SUBTOTAL FOR F/T SALARIED			60	8,185,999	60	8,607,658	421,659
03 UNSALARIED		031 UNSALARIED		144,397		147,938	3,541
SUBTOTAL FOR UNSALARIED				144,397		147,938	3,541
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		63,943		63,943	
SUBTOTAL FOR ADD GRS PAY				68,943		68,943	
SUBTOTAL FOR BUDGET CODE 1000			60	8,399,339	60	8,824,539	425,200
BUDGET CODE: 1042 CB for Capped Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,840,739		2,621,821	781,082
SUBTOTAL FOR F/T SALARIED				1,840,739		2,621,821	781,082
03 UNSALARIED		031 UNSALARIED		40,634		49,919	9,285
SUBTOTAL FOR UNSALARIED				40,634		49,919	9,285

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1042				1,881,373		2,671,740	790,367
TOTAL FOR ADMINISTRATION			60	10,280,712	60	11,496,279	1,215,567
TOTAL FOR PERSONAL SERVICES			242	33,731,343	93	14,103,726	149- 19,627,617-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242	33,731,343	93	14,103,726	19,627,617-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	242	33,731,343	93	14,103,726	19,627,617-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,673,274		12,928,057	1,254,783
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,135,842		1,021,913	113,929-
FEDERAL - OTHER		20,922,227		153,756	20,768,471-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>33,731,343</b>		<b>14,103,726</b>	<b>19,627,617-</b>

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	139,812-139,812	1	139,812	139,812
30087	AGENCY ATTORNEY	92,466-109,016	2	100,741	201,482
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	165,283-165,283	1	165,283	165,283
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	57,984- 57,984	1	57,984	57,984
56058	COMMUNITY COORDINATOR	85,538- 85,538	1	85,538	85,538
94610	DEPUTY COMMISSIONER	190,962-222,123	5	206,426	1,032,130
94611	EMERGENCY PREPAREDNESS MANAGER	87,640-237,202	67	133,272	8,929,197
94612	EMERGENCY PREPAREDNESS SPECIALIST	61,800-124,042	128	79,387	10,161,475
95005	EXECUTIVE AGENCY COUNSEL	103,000-202,592	6	151,580	909,480
94609	FIRST DEPUTY COMMISSIONER (NYCEM)	258,867-258,867	1	258,867	258,867
TOTAL FOR OBJECT 001			214		22,218,853

POSITION SCHEDULE FOR U/A 001			214		22,218,853
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-121		-12,562,996
TOTAL FOR U/A 001			93		9,655,857

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: M002 Asylum Support								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		125,000				125,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-
		117 POSTAGE		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,140,000				1,140,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300,000				300,000-
		SUBTOTAL FOR PROPTY&EQUIP		300,000				300,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		845,000			679,032	165,968-
		499 OTHER EXPENSES - GENERAL					43,875,219	43,875,219
		SUBTOTAL FOR OTHR SER&CHR		845,000			44,554,251	43,709,251
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		77,194,670				77,194,670-
		SUBTOTAL FOR CNTRCTL SVCS		77,194,670				77,194,670-
		SUBTOTAL FOR BUDGET CODE M002		79,479,670			44,554,251	34,925,419-
BUDGET CODE: 0200 Executive								
60	CNTRCTL SVCS	686 PROF SERV OTHER		30,000			30,000	
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000	
		SUBTOTAL FOR BUDGET CODE 0200		30,000			30,000	
BUDGET CODE: 0201 Administration & Travel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000			15,000	8,000
		101 PRINTING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000			15,000	6,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		10,000			10,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS					6,000	6,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,700			11,000	4,300
		SUBTOTAL FOR OTHR SER&CHR		6,700			17,000	10,300
60	CNTRCTL SVCS	686 PROF SERV OTHER		58,250			26,907	31,343-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		58,250		26,907		31,343-
		SUBTOTAL FOR BUDGET CODE 0201		83,950		68,907		15,043-
BUDGET CODE: 0202 Readiness - Training and Exercises								
60		CNTRCTL SVCS 686 PROF SERV OTHER		37,700		20,000		17,700-
		SUBTOTAL FOR CNTRCTL SVCS		37,700		20,000		17,700-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		5,300				5,300-
		794 TRAINING CITY EMPLOYEES		2,000		20,000		18,000
		SUBTOTAL FOR FXD MIS CHGS		7,300		20,000		12,700
		SUBTOTAL FOR BUDGET CODE 0202		45,000		40,000		5,000-
BUDGET CODE: 0203 Security								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,500		10,000		2,500-
		SUBTOTAL FOR SUPPLYS&MATL		12,500		10,000		2,500-
60	CNTRCTL SVCS	686 PROF SERV OTHER		72,500		75,000		2,500
		SUBTOTAL FOR CNTRCTL SVCS		72,500		75,000		2,500
		SUBTOTAL FOR BUDGET CODE 0203		85,000		85,000		
BUDGET CODE: 0204 Information Technology								
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,036,874		1,036,874		
		402 TELEPHONE & OTHER COMMUNICATNS		80,000		80,000		
		858001 42G DATA PROCESSING SERVICES		26,016		26,016		
		SUBTOTAL FOR OTHR SER&CHR		1,142,890		1,142,890		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		20,200		20,200		
		686 PROF SERV OTHER		959,935		1,267,486		307,551
		SUBTOTAL FOR CNTRCTL SVCS		980,135		1,287,686		307,551
		SUBTOTAL FOR BUDGET CODE 0204		2,123,025		2,430,576		307,551
BUDGET CODE: 0205 Operations								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		20,000		



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000		
60		CNTRCTL SVCS 686 PROF SERV OTHER		70,470		70,470		
		SUBTOTAL FOR CNTRCTL SVCS		70,470		70,470		
		SUBTOTAL FOR BUDGET CODE 0205		90,470		90,470		
BUDGET CODE: 0206 Legal								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		440		1,440		1,000
		SUBTOTAL FOR SUPPLYS&MATL		440		1,440		1,000
30		PROPTY&EQUIP 337 BOOKS-OTHER		17,300		10,000		7,300-
		SUBTOTAL FOR PROPTY&EQUIP		17,300		10,000		7,300-
60		CNTRCTL SVCS 686 PROF SERV OTHER		8,560		8,560		
		SUBTOTAL FOR CNTRCTL SVCS		8,560		8,560		
		SUBTOTAL FOR BUDGET CODE 0206		26,300		20,000		6,300-
BUDGET CODE: 0207 External Affairs								
60		CNTRCTL SVCS 686 PROF SERV OTHER		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 0207		5,000		5,000		
BUDGET CODE: 0208 Strategy & Program Development								
60		CNTRCTL SVCS 686 PROF SERV OTHER		564,000		548,343		15,657-
		SUBTOTAL FOR CNTRCTL SVCS		564,000		548,343		15,657-
		SUBTOTAL FOR BUDGET CODE 0208		564,000		548,343		15,657-
BUDGET CODE: 0210 Community Preparedness								
60		CNTRCTL SVCS 686 PROF SERV OTHER		27,124		50,000		22,876
		SUBTOTAL FOR CNTRCTL SVCS		27,124		50,000		22,876
		SUBTOTAL FOR BUDGET CODE 0210		27,124		50,000		22,876

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0213 Human Resources								
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,000		15,000		
		SUBTOTAL FOR CNTRCTL SVCS		15,000		15,000		
		SUBTOTAL FOR BUDGET CODE 0213		15,000		15,000		
BUDGET CODE: 0214 Logistics General								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		50,000		
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 0214		50,000		50,000		
BUDGET CODE: 1106 Special City Project - OTPS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		495,000		495,000		
		SUBTOTAL FOR CNTRCTL SVCS		495,000		495,000		
		SUBTOTAL FOR BUDGET CODE 1106		495,000		495,000		
BUDGET CODE: 1124 FY24 EMPG								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		40,000			40,000-	
		SUBTOTAL FOR OTHR SER&CHR		40,000			40,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000			10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-	
		SUBTOTAL FOR BUDGET CODE 1124		50,000			50,000-	
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		487,455			487,455-	
		SUBTOTAL FOR OTHR SER&CHR		487,455			487,455-	
		SUBTOTAL FOR BUDGET CODE 1200		487,455			487,455-	
BUDGET CODE: 1201 FY23 Emergency Operations Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		926,813			926,813-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		926,813				926,813-
		SUBTOTAL FOR BUDGET CODE 1201		926,813				926,813-
BUDGET CODE: 1202 FY24 DSANY								
30		PROPTY&EQUIP		305				MOTOR VEHICLES
		SUBTOTAL FOR PROPTY&EQUIP		900,000				900,000-
		SUBTOTAL FOR BUDGET CODE 1202		900,000				900,000-
BUDGET CODE: 2097 Solomon - Fund for the City of NY								
10		SUPPLYS&MATL		100				SUPPLIES + MATERIALS - GENERAL
				6,056				6,056-
								53-
		SUBTOTAL FOR SUPPLYS&MATL		6,109				6,109-
		SUBTOTAL FOR BUDGET CODE 2097		6,109				6,109-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item								
10		SUPPLYS&MATL		100				SUPPLIES + MATERIALS - GENERAL
		SUBTOTAL FOR SUPPLYS&MATL		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 2114		11,000				11,000-
BUDGET CODE: 2125 FY22 Cooperating Technical PartnersGrnt								
40		OTHR SER&CHR		454				OVERNIGHT TRVL EXP-SPECIAL
		SUBTOTAL FOR OTHR SER&CHR		754				754-
60		CNTRCTL SVCS		600				CONTRACTUAL SERVICES GENERAL
		SUBTOTAL FOR CNTRCTL SVCS		57,474				57,474-
		SUBTOTAL FOR BUDGET CODE 2125		58,228				58,228-
BUDGET CODE: 2126 FY23 Cooperating Technical PartnersGrnt								
10		SUPPLYS&MATL		100				SUPPLIES + MATERIALS - GENERAL
		SUBTOTAL FOR SUPPLYS&MATL		6,400				6,400-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,600				3,600-
		SUBTOTAL FOR OTHR SER&CHR		3,600				3,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,000				190,000-
		SUBTOTAL FOR CNTRCTL SVCS		190,000				190,000-
		SUBTOTAL FOR BUDGET CODE 2126		200,000				200,000-
BUDGET CODE: 2127 FY24 Cooperating Technical PartnersGrnt								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR				10,000		10,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				215,000		215,000
		SUBTOTAL FOR CNTRCTL SVCS				215,000		215,000
		SUBTOTAL FOR BUDGET CODE 2127				225,000		225,000
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,749				31,749-
		SUBTOTAL FOR SUPPLYS&MATL		31,749				31,749-
		SUBTOTAL FOR BUDGET CODE 2500		31,749				31,749-
BUDGET CODE: 2633 FY21 Urban Search & Rescue								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		211,839				211,839-
		SUBTOTAL FOR PROPTY&EQUIP		211,839				211,839-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		961				961-
		453 OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,720				13,720-
		SUBTOTAL FOR OTHR SER&CHR		25,681				25,681-
60 CNTRCTL SVCS		686 PROF SERV OTHER		88,955				88,955-
		SUBTOTAL FOR CNTRCTL SVCS		88,955				88,955-
		SUBTOTAL FOR BUDGET CODE 2633		326,475				326,475-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2634 USAR Hurricane Ida								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		107,195				107,195-
		SUBTOTAL FOR PROPTY&EQUIP		107,195				107,195-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,922				6,922-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,115				11,115-
		453 OVERNIGHT TRVL EXP-GENERAL		3,162				3,162-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,892				2,892-
		SUBTOTAL FOR OTHR SER&CHR		24,091				24,091-
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 2634		177,286				177,286-
BUDGET CODE: 2643 USAR 2023 COOP AGREEMENT								
10 SUPPLYS&MATL		856001 10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		247,514		82,838		164,676-
		SUBTOTAL FOR PROPTY&EQUIP		247,514		82,838		164,676-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,832				4,832-
		400 CONTRACTUAL SERVICES-GENERAL		57,168				57,168-
		453 OVERNIGHT TRVL EXP-GENERAL		26,000		12,000		14,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		47,500		12,500		35,000-
		SUBTOTAL FOR OTHR SER&CHR		135,500		24,500		111,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		101,542		65,082		36,460-
		SUBTOTAL FOR CNTRCTL SVCS		101,542		65,082		36,460-
		SUBTOTAL FOR BUDGET CODE 2643		485,556		172,420		313,136-
BUDGET CODE: 2647 2024 USAR COOPERATIVE AGREEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL					98,988	98,988
	305	MOTOR VEHICLES					56,000	56,000
		SUBTOTAL FOR PROPTY&EQUIP					154,988	154,988
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL					62,000	62,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL					40,000	40,000
	453	OVERNIGHT TRVL EXP-GENERAL					37,500	37,500
	454	OVERNIGHT TRVL EXP-SPECIAL					45,000	45,000
		SUBTOTAL FOR OTHR SER&CHR					184,500	184,500
60		CNTRCTL SVCS						
	686	PROF SERV OTHER					232,888	232,888
		SUBTOTAL FOR CNTRCTL SVCS					232,888	232,888
		SUBTOTAL FOR BUDGET CODE 2647					582,376	582,376
BUDGET CODE: 2648 US&R NEW MEXICO WILDFIRE IST								
40	056001	40X CONTRACTUAL SERVICES-GENERAL		95,132				95,132-
		SUBTOTAL FOR OTHR SER&CHR		95,132				95,132-
60		CNTRCTL SVCS						
	686	PROF SERV OTHER		2,854				2,854-
		SUBTOTAL FOR CNTRCTL SVCS		2,854				2,854-
		SUBTOTAL FOR BUDGET CODE 2648		97,986				97,986-
BUDGET CODE: 2649 US&R HURRICANE BERYL DEPLOYMENT								
60		CNTRCTL SVCS						
	686	PROF SERV OTHER		49,000				49,000-
		SUBTOTAL FOR CNTRCTL SVCS		49,000				49,000-
		SUBTOTAL FOR BUDGET CODE 2649		49,000				49,000-
BUDGET CODE: 2650 US&R TS PUERTO RICO DEPLOYMENT								
60		CNTRCTL SVCS						
	686	PROF SERV OTHER		24,500				24,500-
		SUBTOTAL FOR CNTRCTL SVCS		24,500				24,500-
		SUBTOTAL FOR BUDGET CODE 2650		24,500				24,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2651 US&R HURRICANE DEBBIE DEPLOYMENT								
60	CNTRCTL SVCS	686	PROF SERV OTHER		73,500			73,500-
			SUBTOTAL FOR CNTRCTL SVCS		73,500			73,500-
			SUBTOTAL FOR BUDGET CODE 2651		73,500			73,500-
BUDGET CODE: 2652 US&R HURRICANE HELENE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,828			22,828-
			SUBTOTAL FOR SUPPLYS&MATL		22,828			22,828-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		130,000			130,000-
			SUBTOTAL FOR PROPTY&EQUIP		130,000			130,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		70,000			70,000-
			SUBTOTAL FOR OTHR SER&CHR		70,000			70,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,000,000			1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
			SUBTOTAL FOR BUDGET CODE 2652		1,222,828			1,222,828-
BUDGET CODE: 2654 US&R HURRICANE MILTON								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		150,000			150,000-
			SUBTOTAL FOR PROPTY&EQUIP		150,000			150,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		140,000			140,000-
			SUBTOTAL FOR OTHR SER&CHR		140,000			140,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		3,696,000			3,696,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,696,000			3,696,000-
			SUBTOTAL FOR BUDGET CODE 2654		3,996,000			3,996,000-
BUDGET CODE: 2950 21 UASI HUM. LOGS								
60	CNTRCTL SVCS	686	PROF SERV OTHER		32,671			32,671-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				32,671				32,671-
SUBTOTAL FOR BUDGET CODE 2950				32,671				32,671-
BUDGET CODE: 2953 21 UASI NOTIFY NYC - Strategic Operation								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		109,900		109,900-
SUBTOTAL FOR CNTRCTL SVCS				109,900				109,900-
SUBTOTAL FOR BUDGET CODE 2953				109,900				109,900-
BUDGET CODE: 2961 22 UASI RNY Community Preparedness								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,630		3,630-
SUBTOTAL FOR SUPPLYS&MATL				3,630				3,630-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,839		30,839-
				686 PROF SERV OTHER		700		700-
SUBTOTAL FOR CNTRCTL SVCS				31,539				31,539-
SUBTOTAL FOR BUDGET CODE 2961				35,169				35,169-
BUDGET CODE: 2962 22 UASI RNY - External Affairs								
60		CNTRCTL SVCS		686 PROF SERV OTHER		40,347		40,347-
SUBTOTAL FOR CNTRCTL SVCS				40,347				40,347-
SUBTOTAL FOR BUDGET CODE 2962				40,347				40,347-
BUDGET CODE: 2963 22 UASI CERT								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,164		31,164-
SUBTOTAL FOR SUPPLYS&MATL				31,164				31,164-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,274		17,274-
				686 PROF SERV OTHER		6,000		6,000-
SUBTOTAL FOR CNTRCTL SVCS				23,274				23,274-
SUBTOTAL FOR BUDGET CODE 2963				54,438				54,438-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2964 22 UASI COOP								
60 CNTRCTL SVCS		686 PROF SERV OTHER		61,430				61,430-
		SUBTOTAL FOR CNTRCTL SVCS		61,430				61,430-
		SUBTOTAL FOR BUDGET CODE 2964		61,430				61,430-
BUDGET CODE: 2967 22 UASI INTERAGENCY OPERATIONS - P&R								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,451				38,451-
		SUBTOTAL FOR CNTRCTL SVCS		38,451				38,451-
		SUBTOTAL FOR BUDGET CODE 2967		38,451				38,451-
BUDGET CODE: 2969 22 UASI TECH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,456				197,456-
		SUBTOTAL FOR SUPPLYS&MATL		197,456				197,456-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		137,777				137,777-
		SUBTOTAL FOR CNTRCTL SVCS		137,777				137,777-
		SUBTOTAL FOR BUDGET CODE 2969		335,233				335,233-
BUDGET CODE: 2970 22 UASI HUM. LOGS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,067				3,067-
		SUBTOTAL FOR SUPPLYS&MATL		3,067				3,067-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		646,934				646,934-
		686 PROF SERV OTHER		32,007				32,007-
		SUBTOTAL FOR CNTRCTL SVCS		678,941				678,941-
		SUBTOTAL FOR BUDGET CODE 2970		682,008				682,008-
BUDGET CODE: 2971 22 UASI SUPPLY LOGS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,335				46,335-
		SUBTOTAL FOR CNTRCTL SVCS		46,335				46,335-
		SUBTOTAL FOR BUDGET CODE 2971		46,335				46,335-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2972 22 UASI TRAVEL								
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		17,658		17,658-
		SUBTOTAL FOR OTHR SER&CHR				17,658		17,658-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL								
		686 PROF SERV OTHER				2,272		2,272-
		SUBTOTAL FOR CNTRCTL SVCS				7,765		7,765-
						10,037		10,037-
		SUBTOTAL FOR BUDGET CODE 2972				27,695		27,695-
BUDGET CODE: 2974 22 UASI NOTIFY NYC - Response								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		10,252		10,252-
		SUBTOTAL FOR CNTRCTL SVCS				10,252		10,252-
		SUBTOTAL FOR BUDGET CODE 2974				10,252		10,252-
BUDGET CODE: 2975 22 UASI T&E								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		55,156		55,156-
		SUBTOTAL FOR CNTRCTL SVCS				55,156		55,156-
		SUBTOTAL FOR BUDGET CODE 2975				55,156		55,156-
BUDGET CODE: 2977 22 UASI M&A								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		21,793		21,793-
		SUBTOTAL FOR CNTRCTL SVCS				21,793		21,793-
		SUBTOTAL FOR BUDGET CODE 2977				21,793		21,793-
BUDGET CODE: 2981 23 UASI RNY - Community Preparedness								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			40,000		40,000-
		SUBTOTAL FOR SUPPLYS&MATL				40,000		40,000-
40	OTHR	SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		45,752		45,752-
		SUBTOTAL FOR OTHR SER&CHR				45,752		45,752-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		194,248		194,248-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		194,248				194,248-
		SUBTOTAL FOR BUDGET CODE 2981		280,000				280,000-
BUDGET CODE: 2982 23 UASI RNY - External Affairs								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,213,000				1,213,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,213,000				1,213,000-
		SUBTOTAL FOR BUDGET CODE 2982		1,220,000				1,220,000-
BUDGET CODE: 2983 23 UASI CERT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		105,000				105,000-
40		OTHR SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL		902				902-
		SUBTOTAL FOR OTHR SER&CHR		902				902-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		129,098				129,098-
		SUBTOTAL FOR CNTRCTL SVCS		129,098				129,098-
		SUBTOTAL FOR BUDGET CODE 2983		235,000				235,000-
BUDGET CODE: 2984 23 UASI COOP								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		61,429				61,429-
		SUBTOTAL FOR CNTRCTL SVCS		61,429				61,429-
		SUBTOTAL FOR BUDGET CODE 2984		66,429				66,429-
BUDGET CODE: 2985 23 UASI GIS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				30,000				30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,000				180,000-
SUBTOTAL FOR CNTRCTL SVCS				180,000				180,000-
SUBTOTAL FOR BUDGET CODE 2985				210,000				210,000-
BUDGET CODE: 2987 23 UASI P&R - Interagency Coordination								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		69,080				69,080-
SUBTOTAL FOR OTHR SER&CHR				69,080				69,080-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,920				100,920-
SUBTOTAL FOR CNTRCTL SVCS				100,920				100,920-
SUBTOTAL FOR BUDGET CODE 2987				170,000				170,000-
BUDGET CODE: 2988 23 UASI P&R - Risk Reduction & Recovery								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,100				50,100-
SUBTOTAL FOR CNTRCTL SVCS				50,100				50,100-
SUBTOTAL FOR BUDGET CODE 2988				50,100				50,100-
BUDGET CODE: 2989 23 UASI Tech								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 2989				500,000				500,000-
BUDGET CODE: 2990 23 UASI Humanitarian Logs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,404,887				3,404,887-
SUBTOTAL FOR CNTRCTL SVCS				3,404,887				3,404,887-
SUBTOTAL FOR BUDGET CODE 2990				3,404,887				3,404,887-
BUDGET CODE: 2991 23 UASI Supply Chain Logs								
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		98,517				98,517-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				98,517				98,517-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		231,483				231,483-
SUBTOTAL FOR CNTRCTL SVCS				231,483				231,483-
SUBTOTAL FOR BUDGET CODE 2991				330,000				330,000-
BUDGET CODE: 2992 23 UASI Travel								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		55,502				55,502-
SUBTOTAL FOR OTHER SER&CHR				55,502				55,502-
SUBTOTAL FOR BUDGET CODE 2992				55,502				55,502-
BUDGET CODE: 2993 23 UASI NotifyNYC - Strategic Ops								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		102,050				102,050-
SUBTOTAL FOR CNTRCTL SVCS				102,050				102,050-
SUBTOTAL FOR BUDGET CODE 2993				102,050				102,050-
BUDGET CODE: 2994 23 UASI NotifyNYC - Response								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 2994				55,000				55,000-
BUDGET CODE: 2995 23 UASI T&E								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		190,000				190,000-
SUBTOTAL FOR CNTRCTL SVCS				190,000				190,000-
SUBTOTAL FOR BUDGET CODE 2995				193,000				193,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2996 23 UASI Support Services								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,000			16,000-
			SUBTOTAL FOR CNTRCTL SVCS		16,000			16,000-
			SUBTOTAL FOR BUDGET CODE 2996		16,000			16,000-
BUDGET CODE: 2997 23 UASI M&A								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,285			6,285-
			SUBTOTAL FOR SUPPLYS&MATL		6,285			6,285-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		700			700-
			SUBTOTAL FOR OTHR SER&CHR		700			700-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		147,005			147,005-
			SUBTOTAL FOR CNTRCTL SVCS		147,005			147,005-
			SUBTOTAL FOR BUDGET CODE 2997		153,990			153,990-
BUDGET CODE: 3004 CSP Logistics								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		650,000			650,000-
			SUBTOTAL FOR SUPPLYS&MATL		650,000			650,000-
			SUBTOTAL FOR BUDGET CODE 3004		650,000			650,000-
BUDGET CODE: 3016 Private Grant - RNY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,554			4,554-
			SUBTOTAL FOR SUPPLYS&MATL		4,554			4,554-
			SUBTOTAL FOR BUDGET CODE 3016		4,554			4,554-
BUDGET CODE: 3030 Flood Protection - Trap Bags								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		57,656			57,656-
		850001	40X CONTRACTUAL SERVICES-GENERAL					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		441,344		500,000		58,656
		SUBTOTAL FOR OTHR SER&CHR		499,000		500,000		1,000
		SUBTOTAL FOR BUDGET CODE 3030		500,000		500,000		
BUDGET CODE: 3050 Notify NYC Language Legislation								
60		CNTRCTL SVCS 686 PROF SERV OTHER		30,000		30,000		
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 3050		30,000		30,000		
BUDGET CODE: 4023 HMGP 4567-DR								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		517,754				517,754-
		SUBTOTAL FOR CNTRCTL SVCS		517,754				517,754-
		SUBTOTAL FOR BUDGET CODE 4023		517,754				517,754-
BUDGET CODE: 4102 CD - Evacuation Modeling								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200,000		170,000		30,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000		170,000		30,000-
		SUBTOTAL FOR BUDGET CODE 4102		200,000		170,000		30,000-
BUDGET CODE: 4103 CD - IMPACT ASSESSMENTS								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		375,000				375,000-
		686 PROF SERV OTHER		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		625,000		250,000		375,000-
		SUBTOTAL FOR BUDGET CODE 4103		625,000		250,000		375,000-
BUDGET CODE: 4104 CD - NOTIFYNYC LANGUAGE OUTREACH								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,978,335		1,978,335
		686 PROF SERV OTHER		2,000,000		2,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		3,978,335		1,978,335
		SUBTOTAL FOR BUDGET CODE 4104		2,000,000		3,978,335		1,978,335

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4105 CD- HOUSING RECOVERY PROGRAM ANALYSIS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		154,593		697,977	543,384
		686 PROF SERV OTHER		151,737		98,263	53,474-
		SUBTOTAL FOR CNTRCTL SVCS		306,330		796,240	489,910
		SUBTOTAL FOR BUDGET CODE 4105		306,330		796,240	489,910
BUDGET CODE: 4106 CD- WEATHER MONITORING							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		50,000	
		686 PROF SERV OTHER		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 4106		150,000		150,000	
BUDGET CODE: 4111 CD - Data Governance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000		45,000	
		SUBTOTAL FOR SUPPLYS&MATL		45,000		45,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,977,500		415,000	1,562,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,977,500		415,000	1,562,500-
		SUBTOTAL FOR BUDGET CODE 4111		2,022,500		460,000	1,562,500-
BUDGET CODE: 4113 CD - Strengthening Communities							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,000,000	
		SUBTOTAL FOR BUDGET CODE 4113		2,000,000		2,000,000	
		TOTAL FOR		109,842,998		57,796,918	52,046,080-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2000 Support Services - COO								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		42,000		42,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
	100	SUPPLIES + MATERIALS - GENERAL		66,600		75,000		8,400
	110	FOOD & FORAGE SUPPLIES		6,400				6,400-
	117	POSTAGE		10,000		10,000		
	169	MAINTENANCE SUPPLIES		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL			150,000		132,000		18,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		75,000		60,000
	SUBTOTAL FOR PROPTY&EQUIP			15,000		75,000		60,000
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		232,138		48,236		183,902-
		414 RENTALS - LAND BLDGS & STRUCTS		14,692,837		15,596,837		904,000
	856001	42C HEAT LIGHT & POWER		689,484		689,484		
	SUBTOTAL FOR OTHR SER&CHR			15,614,459		16,334,557		720,098
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	55,000	1	55,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,000	1	20,000		2,000-
		624 CLEANING SERVICES	1	3,000	1	3,000		
		686 PROF SERV OTHER	3	112,881	3	331,783		218,902
	SUBTOTAL FOR CNTRCTL SVCS		6	192,881	6	409,783		216,902
	SUBTOTAL FOR BUDGET CODE 2000		6	15,972,340	6	16,951,340		979,000
BUDGET CODE: 3000 Emergency Budget Code								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,600		16,100		500
		110 FOOD & FORAGE SUPPLIES		3,000		3,000		
	SUBTOTAL FOR SUPPLYS&MATL			18,600		19,100		500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,500		34,500		
	SUBTOTAL FOR PROPTY&EQUIP			34,500		34,500		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
	SUBTOTAL FOR OTHR SER&CHR			500				500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000		40,000		
	SUBTOTAL FOR CNTRCTL SVCS			40,000		40,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3000				93,600		93,600	
TOTAL FOR ADMINISTRATION			6	16,065,940	6	17,044,940	979,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	125,908,938	6	74,841,858	51,067,080-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,040,205	125,908,938	1,842,610	74,841,858	51,067,080-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,908,938		74,841,858	51,067,080-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,376,479		66,057,487	34,318,992-
OTHER CATEGORICAL		42,412			42,412-
CAPITAL FUNDS - I.F.A.					
STATE		900,000			900,000-
FEDERAL - C.D.		7,303,830		7,804,575	500,745
FEDERAL - OTHER		17,286,217		979,796	16,306,421-
INTRA-CITY SALES					
TOTAL		125,908,938		74,841,858	51,067,080-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242	33,731,343	93	14,103,726	19,627,617-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	242	33,731,343	93	14,103,726	19,627,617-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,673,274	12,928,057	1,254,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,135,842	1,021,913	113,929-
FEDERAL - OTHER	20,922,227	153,756	20,768,471-
INTRA-CITY SALES			

TOTAL 33,731,343 14,103,726 19,627,617-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,040,205	125,908,938	1,842,610	74,841,858	51,067,080-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,908,938		74,841,858	51,067,080-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,376,479		66,057,487	34,318,992-
OTHER CATEGORICAL		42,412			42,412-
CAPITAL FUNDS - I.F.A.					
STATE		900,000			900,000-
FEDERAL - C.D.		7,303,830		7,804,575	500,745
FEDERAL - OTHER		17,286,217		979,796	16,306,421-
INTRA-CITY SALES					

TOTAL 125,908,938 74,841,858 51,067,080-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	242	33,731,343	93	14,103,726	19,627,617-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	242	33,731,343	93	14,103,726	19,627,617-
OTPS					
TOTALS FOR OPERATING BUDGET		125,908,938		74,841,858	51,067,080-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,908,938		74,841,858	51,067,080-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	242	159,640,281	93	88,945,584	70,694,697-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	242	159,640,281	93	88,945,584	70,694,697-
FUNDING					
CITY		112,049,753		78,985,544	33,064,209-
OTHER CATEGORICAL		42,412			42,412-
CAPITAL FUNDS - I.F.A.					
STATE		900,000			900,000-
FEDERAL - C.D.		8,439,672		8,826,488	386,816
FEDERAL - OTHER		38,208,444		1,133,552	37,074,892-
INTRA-CITY SALES					
TOTAL FUNDING		159,640,281		88,945,584	70,694,697-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,658,851	32	3,777,400	118,549
		SUBTOTAL FOR F/T SALARIED	32	3,658,851	32	3,777,400	118,549
02 OTH SALARIED		021 PART-TIME POSITIONS		179,655		181,355	1,700
		SUBTOTAL FOR OTH SALARIED		179,655		181,355	1,700
03 UNSALARIED		031 UNSALARIED		213,698		218,812	5,114
		SUBTOTAL FOR UNSALARIED		213,698		218,812	5,114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		64,790		64,790	
		047 OVERTIME		49,000		49,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		115,524		115,524	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176	
		SUBTOTAL FOR AMT TO SCHED		12,176		12,176	
		SUBTOTAL FOR BUDGET CODE 1001	32	4,179,904	32	4,305,267	125,363
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,637,663	11	1,662,170	24,507
		SUBTOTAL FOR F/T SALARIED	11	1,637,663	11	1,662,170	24,507
03 UNSALARIED		031 UNSALARIED		30,242		30,882	640
		SUBTOTAL FOR UNSALARIED		30,242		30,882	640
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
		SUBTOTAL FOR ADD GRS PAY		41,114		41,114	
		SUBTOTAL FOR BUDGET CODE 2002	11	1,709,019	11	1,734,166	25,147
		TOTAL FOR TAX COMMISSION	43	5,888,923	43	6,039,433	150,510

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			43	5,888,923	43	6,039,433	150,510



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY

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

---

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

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	122,969-122,969	1	122,969	122,969
1002C	ADM MANAGER-NON-MGRL	91,170-105,093	4	98,042	392,166
10005	ADMINISTRATIVE ASSESSOR	193,022-193,022	1	193,022	193,022
10026	ADMINISTRATIVE STAFF ANALYST	172,693-172,693	1	172,693	172,693
30087	AGENCY ATTORNEY	141,455-141,455	2	141,455	282,910
95333	ASSISTANT COUNSEL (TAX COMMISSION)	185,951-185,951	1	185,951	185,951
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	138,493-138,493	1	138,493	138,493
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	133,317-133,317	1	133,317	133,317
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	90,758-131,817	16	111,501	1,784,021
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,315- 55,315	1	55,315	55,315
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	216,400-216,400	3	216,400	649,200
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,572- 96,572	1	96,572	96,572
10050	COMPUTER SYSTEMS MANAGER	220,504-220,504	1	220,504	220,504
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,033- 79,560	2	75,297	150,593
10252	SECRETARY	70,704- 70,704	1	70,704	70,704
13225	SPECIAL ASSISTANT (TAX COMMISSION)	186,579-186,579	1	186,579	186,579
TOTAL FOR OBJECT 001			38		4,835,009

POSITION SCHEDULE FOR U/A 001	38	4,835,009
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	381,711
TOTAL FOR U/A 001	41	5,216,720

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			820			820	
		100 SUPPLIES + MATERIALS - GENERAL			7,467			5,467	2,000-
		110 FOOD & FORAGE SUPPLIES			3,600			1,100	2,500-
		199 DATA PROCESSING SUPPLIES			46,000			6,000	40,000-
		SUBTOTAL FOR SUPPLYS&MATL			57,887			13,387	44,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			850			850	
		314 OFFICE FURITURE			800			800	
		332 PURCH DATA PROCESSING EQUIPT			5,500			5,500	
		337 BOOKS-OTHER			47,615			43,615	4,000-
		338 LIBRARY BOOKS			10,000			10,000	
		SUBTOTAL FOR PROPTY&EQUIP			64,765			60,765	4,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			28,062			28,062	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,000				2,000-
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400	
		400 CONTRACTUAL SERVICES-GENERAL			190			190	
		402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362	
		403 OFFICE SERVICES			6,388			6,388	
		412 RENTALS OF MISC.EQUIP			11,292			11,292	
		423 HEAT LIGHT & POWER			966			966	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
		465 OBLIGATORY COUNTY EXPENSES			13,000			15,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			70,010			68,010	2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			42,483			90,483	48,000
		602 TELECOMMUNICATIONS MAINT		1	250		1	250	
		612 OFFICE EQUIPMENT MAINTENANCE		1	3,500		1	2,000	1,500-
		613 DATA PROCESSING EQUIPMENT		1	8,600		1	8,600	
		SUBTOTAL FOR CNTRCTL SVCS		3	54,833		3	101,333	46,500
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500	
		794 TRAINING CITY EMPLOYEES			200			200	
		SUBTOTAL FOR FXD MIS CHGS			700			700	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			3	248,195	3	244,195		4,000-
TOTAL FOR TAX COMMISSION			3	248,195	3	244,195		4,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	248,195	3	244,195		4,000-

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,782	248,195	30,782	244,195	4,000-
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		183,195		179,195	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		183,195		179,195	4,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>183,195</b>		<b>179,195</b>	<b>4,000-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

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

FUNDING SUMMARY

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

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,782	248,195	30,782	244,195	4,000-
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		183,195		179,195	4,000-

FUNDING SUMMARY

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

TOTAL 183,195 179,195 4,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	43	5,888,923	43	6,039,433	150,510
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	126,497-	
APPROPRIATION	41	5,762,426	41	5,912,936	150,510
OTPS					
TOTALS FOR OPERATING BUDGET		248,195		244,195	4,000-
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		183,195		179,195	4,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	6,137,118	43	6,283,628	146,510
FINANCIAL PLAN SAVINGS	2-	191,497-	2-	191,497-	
APPROPRIATION	41	5,945,621	41	6,092,131	146,510
FUNDING					
CITY		5,945,621		6,092,131	146,510
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,945,621		6,092,131	146,510



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS								
04 ADD	GRS PAY	045 HOLIDAY PAY		2,752				2,752-
	SUBTOTAL FOR ADD GRS PAY			2,752				2,752-
	SUBTOTAL FOR BUDGET CODE 001M			2,752				2,752-
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES								
01 F/T	SALARIED	001 FULL YEAR POSITIONS		22,256		27,342		5,086
	SUBTOTAL FOR F/T SALARIED			22,256		27,342		5,086
	SUBTOTAL FOR BUDGET CODE 0104			22,256		27,342		5,086
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	1	94,835	1	96,478		1,643
	SUBTOTAL FOR F/T SALARIED		1	94,835	1	96,478		1,643
	SUBTOTAL FOR BUDGET CODE 0109		1	94,835	1	96,478		1,643
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	7	134,191	7	638,637		504,446
	SUBTOTAL FOR F/T SALARIED		7	134,191	7	638,637		504,446
	SUBTOTAL FOR BUDGET CODE 0209		7	134,191	7	638,637		504,446
BUDGET CODE: 0309 APPEALS RAISE THE AGE								
01 F/T	SALARIED	001 FULL YEAR POSITIONS		214,439	9	924,243	9	709,804
	SUBTOTAL FOR F/T SALARIED			214,439	9	924,243	9	709,804
	SUBTOTAL FOR BUDGET CODE 0309			214,439	9	924,243	9	709,804
BUDGET CODE: 0709 OPERATION RAISE THE AGE								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	3	272,600	3	277,098		4,498
	SUBTOTAL FOR F/T SALARIED		3	272,600	3	277,098		4,498

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,001			2,514	513
		SUBTOTAL FOR UNSALARIED		2,001			2,514	513
		SUBTOTAL FOR BUDGET CODE 0709	3	274,601	3		279,612	5,011
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	6,143,315	189		17,336,976	116
		SUBTOTAL FOR F/T SALARIED	73	6,143,315	189		17,336,976	116
		SUBTOTAL FOR BUDGET CODE 0909	73	6,143,315	189		17,336,976	116
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079			145,079	
		SUBTOTAL FOR F/T SALARIED		145,079			145,079	
		SUBTOTAL FOR BUDGET CODE 1303		145,079			145,079	
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	509,142	9		737,634	5
		SUBTOTAL FOR F/T SALARIED	4	509,142	9		737,634	5
		SUBTOTAL FOR BUDGET CODE 1304	4	509,142	9		737,634	5
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	340,000	6		340,000	4
		SUBTOTAL FOR F/T SALARIED	2	340,000	6		340,000	4
		SUBTOTAL FOR BUDGET CODE 1305	2	340,000	6		340,000	4
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	509,097	6		517,037	7,940
		SUBTOTAL FOR F/T SALARIED	6	509,097	6		517,037	7,940
		SUBTOTAL FOR BUDGET CODE 1506	6	509,097	6		517,037	7,940

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2003 TORT WORLD TRADE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,409		8,052	1,643
		SUBTOTAL FOR F/T SALARIED		6,409		8,052	1,643
		SUBTOTAL FOR BUDGET CODE 2003		6,409		8,052	1,643
BUDGET CODE: 2005 TORT - SLU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,792,078		975,079	4,816,999-
		SUBTOTAL FOR F/T SALARIED		5,792,078		975,079	4,816,999-
03 UNSALARIED		031 UNSALARIED		5,504		6,835	1,331
		SUBTOTAL FOR UNSALARIED		5,504		6,835	1,331
		SUBTOTAL FOR BUDGET CODE 2005		5,797,582		981,914	4,815,668-
BUDGET CODE: 2006 TORT - SLED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,250,885		617,367	2,633,518-
		SUBTOTAL FOR F/T SALARIED		3,250,885		617,367	2,633,518-
03 UNSALARIED		031 UNSALARIED		11,381		14,059	2,678
		SUBTOTAL FOR UNSALARIED		11,381		14,059	2,678
		SUBTOTAL FOR BUDGET CODE 2006		3,262,266		631,426	2,630,840-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
		SUBTOTAL FOR F/T SALARIED		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 2203		50,000			50,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024	
		SUBTOTAL FOR F/T SALARIED		417,024		417,024	
		SUBTOTAL FOR BUDGET CODE 2204		417,024		417,024	

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

		MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW							
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	7,517,668	77	8,241,269	15	723,601
	SUBTOTAL FOR F/T SALARIED	62	7,517,668	77	8,241,269	15	723,601
03 UNSALARIED	031 UNSALARIED		7,593		9,539		1,946
	SUBTOTAL FOR UNSALARIED		7,593		9,539		1,946
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,699		2,699		
	SUBTOTAL FOR ADD GRS PAY		2,699		2,699		
	SUBTOTAL FOR BUDGET CODE 2801	62	7,527,960	77	8,253,507	15	725,547
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	5,483,524	60	5,634,181	11	150,657
	SUBTOTAL FOR F/T SALARIED	49	5,483,524	60	5,634,181	11	150,657
03 UNSALARIED	031 UNSALARIED		17,344		20,919		3,575
	SUBTOTAL FOR UNSALARIED		17,344		20,919		3,575
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		741		741		
	SUBTOTAL FOR ADD GRS PAY		741		741		
	SUBTOTAL FOR BUDGET CODE 2901	49	5,501,609	60	5,655,841	11	154,232
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	50	5,485,013	27	3,129,176	23-	2,355,837-
	SUBTOTAL FOR F/T SALARIED	50	5,485,013	27	3,129,176	23-	2,355,837-
03 UNSALARIED	031 UNSALARIED		14,614		18,176		3,562
	SUBTOTAL FOR UNSALARIED		14,614		18,176		3,562
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,914		4,914		
	047 OVERTIME		150,000		150,000		
	SUBTOTAL FOR ADD GRS PAY		154,914		154,914		
	SUBTOTAL FOR BUDGET CODE 3001	50	5,654,541	27	3,302,266	23-	2,352,275-
BUDGET CODE: 3009 IT RAISE THE AGE							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	381,420	4	391,940		10,520
		SUBTOTAL FOR F/T SALARIED	4	381,420	4	391,940		10,520
		SUBTOTAL FOR BUDGET CODE 3009	4	381,420	4	391,940		10,520
BUDGET CODE: 3200 LITIGATION SUPPORT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,919		29,958		6,039
		SUBTOTAL FOR F/T SALARIED		23,919		29,958		6,039
		SUBTOTAL FOR BUDGET CODE 3200		23,919		29,958		6,039
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,488	2	147,488		
		SUBTOTAL FOR F/T SALARIED	2	147,488	2	147,488		
		SUBTOTAL FOR BUDGET CODE 3205	2	147,488	2	147,488		
BUDGET CODE: 3401 E-DISCOVERY GROUP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,119,363	11	2,169,273		49,910
		SUBTOTAL FOR F/T SALARIED	11	2,119,363	11	2,169,273		49,910
		SUBTOTAL FOR BUDGET CODE 3401	11	2,119,363	11	2,169,273		49,910
BUDGET CODE: 3402 RISK MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,030,719	9	1,076,286		45,567
		SUBTOTAL FOR F/T SALARIED	9	1,030,719	9	1,076,286		45,567
		SUBTOTAL FOR BUDGET CODE 3402	9	1,030,719	9	1,076,286		45,567
BUDGET CODE: 3403 ETHICS AND COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,128,880	9	1,158,330		29,450
		SUBTOTAL FOR F/T SALARIED	9	1,128,880	9	1,158,330		29,450
		SUBTOTAL FOR BUDGET CODE 3403	9	1,128,880	9	1,158,330		29,450

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			292	41,438,887	429	45,266,343	137	3,827,456
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	5,525,658	30	4,695,961	10-	829,697-
SUBTOTAL FOR F/T SALARIED			40	5,525,658	30	4,695,961	10-	829,697-
SUBTOTAL FOR BUDGET CODE 0101			40	5,525,658	30	4,695,961	10-	829,697-
BUDGET CODE: 2401 ENVIRONMENTAL LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,988,739	15	2,054,007	1	65,268
SUBTOTAL FOR F/T SALARIED			14	1,988,739	15	2,054,007	1	65,268
SUBTOTAL FOR BUDGET CODE 2401			14	1,988,739	15	2,054,007	1	65,268
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	7,859,479	126	13,096,721	63	5,237,242
SUBTOTAL FOR F/T SALARIED			63	7,859,479	126	13,096,721	63	5,237,242
03 UNSALARIED		031 UNSALARIED		3,946		4,946		1,000
SUBTOTAL FOR UNSALARIED				3,946		4,946		1,000
SUBTOTAL FOR BUDGET CODE 2501			63	7,863,425	126	13,101,667	63	5,238,242
TOTAL FOR EXECUTIVE			117	15,377,822	171	19,851,635	54	4,473,813
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	7,320,649	74	7,110,731	1-	209,918-
SUBTOTAL FOR F/T SALARIED			75	7,320,649	74	7,110,731	1-	209,918-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				2,340		2,340		
03 UNSALARIED		031 UNSALARIED		1,551,851		6,081,663		4,529,812
SUBTOTAL FOR UNSALARIED				1,551,851		6,081,663		4,529,812
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083		89,083		
		042 LONGEVITY DIFFERENTIAL		405,973		405,973		
		043 SHIFT DIFFERENTIAL		48,167		48,167		
		045 HOLIDAY PAY		1,205		1,205		
		046 TERMINAL LEAVE		426,205		426,205		
		047 OVERTIME		1,855,830		1,855,830		
		061 SUPPER MONEY		17,000		17,000		
SUBTOTAL FOR ADD GRS PAY				2,843,463		2,843,463		
SUBTOTAL FOR BUDGET CODE 0201			75	11,718,303	74	16,038,197	1-	4,319,894
TOTAL FOR ADMINISTRATIVE SERVICES DIV			75	11,718,303	74	16,038,197	1-	4,319,894
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	5,439,969	45	5,594,634	5	154,665
SUBTOTAL FOR F/T SALARIED			40	5,439,969	45	5,594,634	5	154,665
SUBTOTAL FOR BUDGET CODE 0301			40	5,439,969	45	5,594,634	5	154,665
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	281,907	3	289,363		7,456
SUBTOTAL FOR F/T SALARIED			3	281,907	3	289,363		7,456
SUBTOTAL FOR BUDGET CODE 0302			3	281,907	3	289,363		7,456
TOTAL FOR APPEALS			43	5,721,876	48	5,883,997	5	162,121

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,042,078	9	1,503,012	539,066-
		SUBTOTAL FOR F/T SALARIED	9	2,042,078	9	1,503,012	539,066-
		SUBTOTAL FOR BUDGET CODE 0601	9	2,042,078	9	1,503,012	539,066-
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,298	3	268,670	5,372
		SUBTOTAL FOR F/T SALARIED	3	263,298	3	268,670	5,372
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398	
		SUBTOTAL FOR ADD GRS PAY		5,398		5,398	
		SUBTOTAL FOR BUDGET CODE 0602	3	268,696	3	274,068	5,372
		TOTAL FOR CONTRACTS + REAL ESTATE	12	2,310,774	12	1,777,080	533,694-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,424,908	71	4,637,138	17 1,212,230
		SUBTOTAL FOR F/T SALARIED	54	3,424,908	71	4,637,138	17 1,212,230
03 UNSALARIED		031 UNSALARIED		77,456		97,341	19,885
		SUBTOTAL FOR UNSALARIED		77,456		97,341	19,885
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		258,747		258,747	
		SUBTOTAL FOR ADD GRS PAY		258,747		258,747	
		SUBTOTAL FOR BUDGET CODE 0701	54	3,761,111	71	4,993,226	17 1,232,115
		TOTAL FOR OPERATIONS SUPPORT DIVISION	54	3,761,111	71	4,993,226	17 1,232,115



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	10,349,338	72	8,449,703	1,899,635-
		SUBTOTAL FOR F/T SALARIED	72	10,349,338	72	8,449,703	1,899,635-
03 UNSALARIED		031 UNSALARIED		5,914		6,571	657
		SUBTOTAL FOR UNSALARIED		5,914		6,571	657
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169	
		SUBTOTAL FOR ADD GRS PAY		169		169	
		SUBTOTAL FOR BUDGET CODE 0901	72	10,355,421	72	8,456,443	1,898,978-
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,356,866	46	3,444,689	87,823
		SUBTOTAL FOR F/T SALARIED	46	3,356,866	46	3,444,689	87,823
03 UNSALARIED		031 UNSALARIED		3,368		4,231	863
		SUBTOTAL FOR UNSALARIED		3,368		4,231	863
		SUBTOTAL FOR BUDGET CODE 0902	46	3,360,234	46	3,448,920	88,686
		TOTAL FOR FAMILY COURT	118	13,715,655	118	11,905,363	1,810,292-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,698,665	29	4,046,468	17- 652,197-
		SUBTOTAL FOR F/T SALARIED	46	4,698,665	29	4,046,468	17- 652,197-
		SUBTOTAL FOR BUDGET CODE 1001	46	4,698,665	29	4,046,468	17- 652,197-
		TOTAL FOR GENERAL LITIGATION	46	4,698,665	29	4,046,468	17- 652,197-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,079,457	31	4,207,788		128,331
		SUBTOTAL FOR F/T SALARIED	31	4,079,457	31	4,207,788		128,331
03 UNSALARIED		031 UNSALARIED		11,223		13,788		2,565
		SUBTOTAL FOR UNSALARIED		11,223		13,788		2,565
		SUBTOTAL FOR BUDGET CODE 1201	31	4,090,680	31	4,221,576		130,896
		TOTAL FOR LEGAL COUNSEL	31	4,090,680	31	4,221,576		130,896
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	5,693,256	41	5,057,241		636,015-
		SUBTOTAL FOR F/T SALARIED	41	5,693,256	41	5,057,241		636,015-
03 UNSALARIED		031 UNSALARIED		13,518		16,700		3,182
		SUBTOTAL FOR UNSALARIED		13,518		16,700		3,182
		SUBTOTAL FOR BUDGET CODE 1301	41	5,706,774	41	5,073,941		632,833-
		TOTAL FOR ADMINISTRATIVE LAW	41	5,706,774	41	5,073,941		632,833-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,287,120	28	3,382,591		95,471
		SUBTOTAL FOR F/T SALARIED	28	3,287,120	28	3,382,591		95,471
03 UNSALARIED		031 UNSALARIED		11,961		14,694		2,733

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				11,961		14,694		2,733
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		169		169		
SUBTOTAL FOR ADD GRS PAY				169		169		
SUBTOTAL FOR BUDGET CODE 1501			28	3,299,250	28	3,397,454		98,204
TOTAL FOR AFFIRMATIVE LITIGATION			28	3,299,250	28	3,397,454		98,204
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	72	5,260,019	88	6,192,313	16	932,294
SUBTOTAL FOR F/T SALARIED			72	5,260,019	88	6,192,313	16	932,294
03		UNSALARIED 031 UNSALARIED		703,763		130,004		573,759-
SUBTOTAL FOR UNSALARIED				703,763		130,004		573,759-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		503,246		503,246		
SUBTOTAL FOR ADD GRS PAY				503,246		503,246		
SUBTOTAL FOR BUDGET CODE 1701			72	6,467,028	88	6,825,563	16	358,535
BUDGET CODE: 1702 IC HHC SERVICES								
01 F/T		SALARIED 001 FULL YEAR POSITIONS		355,929		355,929		
SUBTOTAL FOR F/T SALARIED				355,929		355,929		
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
01 F/T		SALARIED 001 FULL YEAR POSITIONS		165,000		165,000		
SUBTOTAL FOR F/T SALARIED				165,000		165,000		
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR WORKERS' COMPENSATION			72	6,987,957	88	7,346,492	16	358,535
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	398	30,052,824	571	51,959,489	173	21,906,665
SUBTOTAL FOR F/T SALARIED			398	30,052,824	571	51,959,489	173	21,906,665
03 UNSALARIED		031 UNSALARIED		590,007		109,596		480,411-
SUBTOTAL FOR UNSALARIED				590,007		109,596		480,411-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		506,180		506,180		
SUBTOTAL FOR ADD GRS PAY				506,180		506,180		
SUBTOTAL FOR BUDGET CODE 2001			398	31,149,011	571	52,575,265	173	21,426,254
TOTAL FOR TORT			398	31,149,011	571	52,575,265	173	21,426,254
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	949,773	11	2,414,999	3	1,465,226
SUBTOTAL FOR F/T SALARIED			8	949,773	11	2,414,999	3	1,465,226
03 UNSALARIED		031 UNSALARIED		12,608		15,489		2,881
SUBTOTAL FOR UNSALARIED				12,608		15,489		2,881
SUBTOTAL FOR BUDGET CODE 2101			8	962,381	11	2,430,488	3	1,468,107
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,739,157	42	3,859,497		120,340
SUBTOTAL FOR F/T SALARIED			42	3,739,157	42	3,859,497		120,340
SUBTOTAL FOR BUDGET CODE 2102			42	3,739,157	42	3,859,497		120,340

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMMERCIAL LITIGATION			50	4,701,538	53	6,289,985	3	1,588,447
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	1,868,650	14	1,923,410	4	54,760
SUBTOTAL FOR F/T SALARIED			10	1,868,650	14	1,923,410	4	54,760
SUBTOTAL FOR BUDGET CODE 2201			10	1,868,650	14	1,923,410	4	54,760
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	92,464	1	92,464		
SUBTOTAL FOR F/T SALARIED			1	92,464	1	92,464		
SUBTOTAL FOR BUDGET CODE 2202			1	92,464	1	92,464		
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			11	1,961,114	15	2,015,874	4	54,760
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	806,802	7	830,152	1	23,350
SUBTOTAL FOR F/T SALARIED			6	806,802	7	830,152	1	23,350
SUBTOTAL FOR BUDGET CODE 2301			6	806,802	7	830,152	1	23,350
TOTAL FOR MUNICIPAL FINANCE			6	806,802	7	830,152	1	23,350
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	269,786	3	273,964		4,178
		SUBTOTAL FOR F/T SALARIED	3	269,786	3	273,964		4,178
		SUBTOTAL FOR BUDGET CODE 2402	3	269,786	3	273,964		4,178
		TOTAL FOR ENVIRONMENTAL LAW	3	269,786	3	273,964		4,178
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT								
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,068,288	30	3,169,483	2-	101,195
		SUBTOTAL FOR F/T SALARIED	32	3,068,288	30	3,169,483	2-	101,195
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599		
		047 OVERTIME		125,000		125,000		
		SUBTOTAL FOR ADD GRS PAY		127,599		127,599		
		SUBTOTAL FOR BUDGET CODE 3201	32	3,195,887	30	3,297,082	2-	101,195
		TOTAL FOR LITIGATION SUPPORT	32	3,195,887	30	3,297,082	2-	101,195
TOTAL FOR PERSONAL SERVICES			1,429	160,911,892	1,819	195,084,094	390	34,172,202

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,429	160,911,892	1,819	195,084,094	34,172,202
FINANCIAL PLAN SAVINGS			309-	14,281,903-	14,281,903-
APPROPRIATION	1,429	160,911,892	1,510	180,802,191	19,890,299

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,766,616	171,480,883	19,714,267
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,652,010	4,789,356	137,346
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,026,242	4,114,928	88,686
TOTAL	160,911,892	180,802,191	19,890,299

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,998- 99,352	2	82,175	164,350
1002C	ADM MANAGER-NON-MGRL	102,407-102,407	1	102,407	102,407
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	110,697-110,697	1	110,697	110,697
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	90,177- 90,177	1	90,177	90,177
82976	ADMINISTRATIVE PROCUREMENT ANALYST	96,386- 96,386	1	96,386	96,386
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	169,657-209,283	2	189,470	378,940
10026	ADMINISTRATIVE STAFF ANALYST	151,946-232,247	5	193,406	967,030
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,214-154,623	7	145,568	1,018,977
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,386-124,107	5	113,104	565,519
30086	AGENCY ATTORNEY INTERNE	85,600- 85,600	10	85,600	856,000
40410	APPRAISER (REAL ESTATE)	112,626-112,626	1	112,626	112,626
30112	ASSISTANT CORPORATION COUNSEL	84,975-231,092	676	136,306	92,142,545
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	203,359-262,155	77	217,562	16,752,262
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	88,536- 93,337	5	92,371	461,857
12627	ASSOCIATE STAFF ANALYST	91,394-118,334	10	95,968	959,683
40526	BOOKKEEPER	61,741- 69,283	3	66,739	200,217
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,765-150,510	7	130,736	915,151
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,765-119,330	6	109,722	658,332
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	115,783-115,783	1	115,783	115,783
90644	CITY CUSTODIAL ASSISTANT	41,548- 44,595	2	43,072	86,143
30726	CLAIM SPECIALIST	46,689- 96,723	69	58,888	4,063,255
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 70,806	109	49,103	5,352,229
56057	COMMUNITY ASSOCIATE	43,144- 43,144	1	43,144	43,144
56058	COMMUNITY COORDINATOR	60,889- 94,521	22	71,729	1,578,038
13620	COMPUTER AIDE-NON-SPVR	49,978- 57,474	5	55,975	279,874
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	112,275-112,275	1	112,275	112,275
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,957-126,723	10	94,102	941,023
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,551- 92,371	2	84,961	169,922
10074	COMPUTER OPERATIONS MANAGER	211,327-211,327	2	211,327	422,654
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	146,317-146,317	1	146,317	146,317
13615	COMPUTER SERVICE TECHNICIAN	73,232- 73,232	1	73,232	73,232
13622	COMPUTER SPECIALIST (OPERATIONS)	109,180-109,180	1	109,180	109,180
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-146,417	12	112,319	1,347,827
10050	COMPUTER SYSTEMS MANAGER	154,396-231,092	6	201,559	1,209,355
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,062-168,826	4	147,730	590,918
30188	CORPORATION COUNSEL	288,825-288,825	1	288,825	288,825
80609	CUSTODIAN	44,913- 70,298	9	55,094	495,847
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,810- 89,134	7	75,471	528,298
60210	DEPARTMENT LIBRARIAN	56,735- 56,735	2	56,735	113,470
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	148,534-148,534	1	148,534	148,534
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	169,989-169,989	1	169,989	169,989



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06883	EXECUTIVE PROGRAM SPECIALIST (LAW)	216,270-216,270	1	216,270	216,270
13387	EXECUTIVE PROGRAM SPECIALIST (LAW)	151,157-151,157	1	151,157	151,157
95622	IT SECURITY SPECIALIST	146,317-190,242	3	160,959	482,876
1022A	LEGAL SECRETARIAL ASSISTANT	50,850- 83,939	24	63,267	1,518,413
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	49,838- 50,102	3	49,988	149,965
90698	MAINTENANCE WORKER	71,076- 71,076	1	71,076	71,076
90622	MEDIA SERVICES TECHNICIAN	46,767- 68,376	3	56,308	168,925
06591	MEDICOLEGAL ANALYST (LAW DEPT)	82,189- 82,189	1	82,189	82,189
91212	MOTOR VEHICLE OPERATOR	56,218- 56,295	2	56,257	112,513
30080	PARALEGAL AIDE	48,619- 72,620	175	56,966	9,968,995
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,061- 85,768	6	71,506	429,034
30820	PRINCIPAL TITLE EXAMINER	86,171- 92,191	3	89,056	267,169
12158	PROCUREMENT ANALYST	52,108- 75,410	2	63,759	127,518
22426	PROJECT MANAGER	96,221- 96,221	1	96,221	96,221
60215	PUBLIC RECORDS AIDE	49,422- 52,538	2	50,980	101,960
60910	RESEARCH ASSISTANT	58,799- 58,799	1	58,799	58,799
12879	SECRETARY TO THE CORPORATION COUNSEL	124,921-124,921	1	124,921	124,921
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	90,144- 90,144	1	90,144	90,144
95711	SENIOR IT ARCHITECT	146,260-146,260	3	146,260	438,780
90635	SENIOR PHOTOGRAPHER	64,282- 64,282	1	64,282	64,282
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	57,126- 57,126	1	57,126	57,126
30810	SENIOR TITLE EXAMINER	63,266- 63,266	1	63,266	63,266
80184	SPACE ANALYST	96,427- 96,427	1	96,427	96,427
12626	STAFF ANALYST	69,631- 92,702	16	79,874	1,277,984
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	87,520- 96,943	2	92,232	184,463
70817	SUPERVISING SPECIAL OFFICER	76,116- 76,116	1	76,116	76,116
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,287- 65,741	2	56,014	112,028
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	48,981- 74,684	39	61,542	2,400,128
TOTAL FOR OBJECT 001			1,388		153,928,033

POSITION SCHEDULE FOR U/A 001	1,388	153,928,033
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	122	13,529,697
TOTAL FOR U/A 001	1,510	167,457,730

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: M002 ASYLUM SEEKERS - LEGAL SERVICES								
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		35,000,000				35,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000,000				35,000,000-
		SUBTOTAL FOR BUDGET CODE M002		35,000,000				35,000,000-
BUDGET CODE: Z231 PlaNYC - Energy								
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		390,000				390,000-
		SUBTOTAL FOR CNTRCTL SVCS		390,000				390,000-
		SUBTOTAL FOR BUDGET CODE Z231		390,000				390,000-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE								
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		164,601		592,361		427,760
		SUBTOTAL FOR CNTRCTL SVCS		164,601		592,361		427,760
		SUBTOTAL FOR BUDGET CODE 0909		164,601		592,361		427,760
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES								
60		CNTRCTL SVCS 686 PROF SERV OTHER		62,457				62,457-
		SUBTOTAL FOR CNTRCTL SVCS		62,457				62,457-
		SUBTOTAL FOR BUDGET CODE 1303		62,457				62,457-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
60		CNTRCTL SVCS 686 PROF SERV OTHER		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 2203		150,000				150,000-
BUDGET CODE: 2803 Gulino Matter								
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		3,000,000				3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000				3,000,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2803				3,000,000			3,000,000-
BUDGET CODE: 2804 Vulcan Matter							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		4,000,000			4,000,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000,000			4,000,000-
SUBTOTAL FOR BUDGET CODE 2804				4,000,000			4,000,000-
BUDGET CODE: 3102 CHARTER REVISION COMMISSION 2024							
40 OTHR SER&CHR		403 OFFICE SERVICES		8,260			8,260-
		417 ADVERTISING		52,750			52,750-
SUBTOTAL FOR OTHR SER&CHR				61,010			61,010-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		344,394			344,394-
		622 TEMPORARY SERVICES		2,856			2,856-
SUBTOTAL FOR CNTRCTL SVCS				347,250			347,250-
SUBTOTAL FOR BUDGET CODE 3102				408,260			408,260-
BUDGET CODE: 3103 FY25 CHARTER REVISION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,595,000	1,595,000
SUBTOTAL FOR OTHR SER&CHR						1,595,000	1,595,000
SUBTOTAL FOR BUDGET CODE 3103						1,595,000	1,595,000
TOTAL FOR				43,175,318		2,187,361	40,987,957-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0107 NYCHA Matter							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		6,000,000			6,000,000-
SUBTOTAL FOR CNTRCTL SVCS				6,000,000			6,000,000-
SUBTOTAL FOR BUDGET CODE 0107				6,000,000			6,000,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE				6,000,000				6,000,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,000		12,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,769		20,000		5,769-
		100 SUPPLIES + MATERIALS - GENERAL		453,448		445,000		8,448-
		106 MOTOR VEHICLE FUEL		6,882		6,882		
		117 POSTAGE		150,000		400,000		250,000
		199 DATA PROCESSING SUPPLIES		616		20,616		20,000
		SUBTOTAL FOR SUPPLYS&MATL		648,715		904,498		255,783
30 PROPTY&EQUIP		314 OFFICE FURITURE		25,000		25,000		
		315 OFFICE EQUIPMENT		29,738		15,000		14,738-
		319 SECURITY EQUIPMENT		14,000		14,000		
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337 BOOKS-OTHER		26,850		119,000		92,150
		338 LIBRARY BOOKS		1,020,000		790,000		230,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,135,588		983,000		152,588-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,158,762		1,140,954		17,808-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,868		16,868		
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	131001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS		56,809		54,000		2,809-
		403 OFFICE SERVICES		744,677		556,077		188,600-
		412 RENTALS OF MISC.EQUIP		664,000		315,000		349,000-
		414 RENTALS - LAND BLDGS & STRUCTS		33,937,586		33,937,586		
		417 ADVERTISING		30,000		30,000		
	856001	42C HEAT LIGHT & POWER		714,446		714,446		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			423 HEAT LIGHT & POWER			966			966	
			451 NON OVERNIGHT TRVL EXP-GENERAL			55,000			55,000	
			453 OVERNIGHT TRVL EXP-GENERAL			15,000			15,000	
			499 OTHER EXPENSES - GENERAL			196,882			769,267	572,385
			SUBTOTAL FOR OTHR SER&CHR			37,620,996			37,605,164	15,832-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	14		712,800	14		395,000	317,800-
			608 MAINT & REP GENERAL	3		161,243	3		18,500	142,743-
			612 OFFICE EQUIPMENT MAINTENANCE	9		159,617	9		159,617	
			619 SECURITY SERVICES	1		719,085	1		762,818	43,733
			622 TEMPORARY SERVICES	5		1,644,973	5		1,644,973	
			624 CLEANING SERVICES	1		118,831	1		118,831	
			633 TRANSPORTATION EXPENDITURES	1		100,000	1		50,000	50,000-
			671 TRAINING PRGM CITY EMPLOYEES	24		80,450	24		80,450	
			681 PROF SERV ACCTING & AUDITING	1		9,674	1		100,000	90,326
			682 PROF SERV LEGAL SERVICES	17		1,688,887	17		820,000	868,887-
			683 PROF SERV ENGINEER & ARCHITECT	28		161,057	28		130,000	31,057-
			686 PROF SERV OTHER	256		7,225,815	256		9,323,651	2,097,836
			SUBTOTAL FOR CNTRCTL SVCS	360		12,782,432	360		13,603,840	821,408
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			500			500	
			732 MISCELLANEOUS AWARDS			16,988			11,000	5,988-
			856001 79D TRAINING CITY EMPLOYEES			4,060			4,060	
			SUBTOTAL FOR FXD MIS CHGS			21,548			15,560	5,988-
			SUBTOTAL FOR BUDGET CODE 0201	360		52,209,279	360		53,112,062	902,783
			BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS							
40		OTHR SER&CHR	403 OFFICE SERVICES			70,000			50,000	20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
			453 OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
			SUBTOTAL FOR OTHR SER&CHR			80,000			60,000	20,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,000			5,000	
			622 TEMPORARY SERVICES			500,000			500,000	
			686 PROF SERV OTHER			5,000			5,000	
			SUBTOTAL FOR CNTRCTL SVCS			510,000			510,000	
			SUBTOTAL FOR BUDGET CODE 0207			590,000			570,000	20,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		117	POSTAGE		500			500-
		199	DATA PROCESSING SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL				6,500		6,000	500-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403	OFFICE SERVICES		292,150		200,000	92,150-
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
	SUBTOTAL FOR OTHR SER&CHR				333,150		241,000	92,150-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		686	PROF SERV OTHER		1,000		1,000	
	SUBTOTAL FOR CNTRCTL SVCS				6,000		6,000	
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		2,000		2,000	
	SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
	SUBTOTAL FOR BUDGET CODE 0208				348,650		256,000	92,650-
BUDGET CODE: 2015 Misc. Budget transfered funds								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		608	MAINT & REP GENERAL		4,904			4,904-
		622	TEMPORARY SERVICES	3	74,478	3	62,007	12,471-
		682	PROF SERV LEGAL SERVICES	8	15,670,848	8	6,479,000	9,191,848-
		686	PROF SERV OTHER	12	2,629,999	12	4,374,718	1,744,719
	SUBTOTAL FOR CNTRCTL SVCS			23	18,410,229	23	10,945,725	7,464,504-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		96			96-
	SUBTOTAL FOR FXD MIS CHGS				96			96-
	SUBTOTAL FOR BUDGET CODE 2015			23	18,410,325	23	10,945,725	7,464,600-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				383	71,558,254	383	64,883,787	6,674,467-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0902 FAMILY COURT-USDL								
10		SUPPLYS&MATL						
		117 POSTAGE		34,400		34,400		
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400		
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		10,300		10,300		
		686 PROF SERV OTHER		82,250		82,250		
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550		
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950		
		TOTAL FOR FAMILY COURT		151,950		151,950		
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
60		CNTRCTL SVCS						
		682 PROF SERV LEGAL SERVICES		1,042,732		1,493,000		450,268
		SUBTOTAL FOR CNTRCTL SVCS		1,042,732		1,493,000		450,268
		SUBTOTAL FOR BUDGET CODE 1001		1,042,732		1,493,000		450,268
		TOTAL FOR GENERAL LITIGATION		1,042,732		1,493,000		450,268
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1202 HOGAN LOVELLS - DOE								
60		CNTRCTL SVCS						
		682 PROF SERV LEGAL SERVICES		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1202				1,000,000				1,000,000-
TOTAL FOR LEGAL COUNSEL				1,000,000				1,000,000-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1306 American Council of The Blind Matter								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 1306				300,000				300,000-
TOTAL FOR ADMINISTRATIVE LAW				300,000				300,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	10,000	6		10,000	
		686 PROF SERV OTHER	11	31,000	11		31,000	
SUBTOTAL FOR CNTRCTL SVCS			17	41,000	17		41,000	
SUBTOTAL FOR BUDGET CODE 1501			17	41,000	17		41,000	
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,700,147				1,700,147-
SUBTOTAL FOR CNTRCTL SVCS				1,700,147				1,700,147-
SUBTOTAL FOR BUDGET CODE 1502				1,700,147				1,700,147-
TOTAL FOR AFFIRMATIVE LITIGATION			17	1,741,147	17	41,000		1,700,147-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS									
BUDGET CODE: 1601 MANAGEMENT INFO SVCS									
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			125,000	125,000	
		SUBTOTAL FOR SUPPLYS&MATL					125,000	125,000	
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT			5,909	5,909	-
				332 PURCH DATA PROCESSING EQUIPT			200,505	200,505	-
		SUBTOTAL FOR PROPTY&EQUIP					206,414	206,414	-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			81,000	81,000	-
				858001 42G DATA PROCESSING SERVICES			355,169	355,169	-
		SUBTOTAL FOR OTHR SER&CHR					436,169	355,169	81,000-
60		CNTRCTL SVCS		608 MAINT & REP GENERAL	14		2,232,842	1,557,132	675,710-
				613 DATA PROCESSING EQUIPMENT	8		812,105	701,200	110,905-
				671 TRAINING PRGM CITY EMPLOYEES			20,000	20,000	
				684 PROF SERV COMPUTER SERVICES	1		441,417	206,848	234,569-
		SUBTOTAL FOR CNTRCTL SVCS		23			3,506,364	2,485,180	1,021,184-
		SUBTOTAL FOR BUDGET CODE 1601		23			4,273,947	2,965,349	1,308,598-
		TOTAL FOR MANAGEMENT INFORMATION SVCS		23			4,273,947	2,965,349	1,308,598-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
40		OTHR SER&CHR		856001 41D RENTALS - LAND BLDGS & STRUCTS			3,908,950	3,908,950	
		SUBTOTAL FOR OTHR SER&CHR					3,908,950	3,908,950	
60		CNTRCTL SVCS		622 TEMPORARY SERVICES	2		34,000	34,000	
		SUBTOTAL FOR CNTRCTL SVCS		2			34,000	34,000	
		SUBTOTAL FOR BUDGET CODE 1701		2			3,942,950	3,942,950	
BUDGET CODE: 1702 IC HHC SERVICES									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,000		6,000		
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 1702		6,000		6,000		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,205		5,205		
		SUBTOTAL FOR CNTRCTL SVCS		5,205		5,205		
		SUBTOTAL FOR BUDGET CODE 2802		5,205		5,205		
TOTAL FOR WORKERS' COMPENSATION			2	3,954,155	2	3,954,155		
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	2,260,000	5	2,260,000		
		686 PROF SERV OTHER		67,326		230,000		162,674
		SUBTOTAL FOR CNTRCTL SVCS	5	2,327,326	5	2,490,000		162,674
		SUBTOTAL FOR BUDGET CODE 2001	5	2,327,326	5	2,490,000		162,674
TOTAL FOR TORT			5	2,327,326	5	2,490,000		162,674
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		15,000		15,000		
		SUBTOTAL FOR CNTRCTL SVCS		15,000		15,000		
		SUBTOTAL FOR BUDGET CODE 2205		15,000		15,000		
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION				15,000		15,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2403 DEP Legal and Consultant Services								
60	CNTRCTL SVCS	686	PROF SERV OTHER		339,136			339,136-
			SUBTOTAL FOR CNTRCTL SVCS		339,136			339,136-
			SUBTOTAL FOR BUDGET CODE 2403		339,136			339,136-
			TOTAL FOR ENVIRONMENTAL LAW		339,136			339,136-
RESPONSIBILITY CENTER: 0025 Chater Revision Commission								
BUDGET CODE: 2504 Floyd Matter								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
			SUBTOTAL FOR SUPPLYS&MATL		8,000			8,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,295			1,295-
		403	OFFICE SERVICES		104,150			104,150-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,700			1,700-
			SUBTOTAL FOR OTHR SER&CHR		107,145			107,145-
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		4,409,855			4,409,855-
			SUBTOTAL FOR CNTRCTL SVCS		4,409,855			4,409,855-
			SUBTOTAL FOR BUDGET CODE 2504		4,525,000			4,525,000-
BUDGET CODE: 2505 Nunez Matter								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		2,000,000			2,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
			SUBTOTAL FOR BUDGET CODE 2505		2,000,000			2,000,000-
			TOTAL FOR Chater Revision Commission		6,525,000			6,525,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			430	142,403,965	430	78,181,602		64,222,363-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,226,024	142,403,965	6,172,447	78,181,602	64,222,363-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,403,965		78,181,602	64,222,363-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		103,421,385		77,840,762	25,580,623-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000			35,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,832,580		340,840	3,491,740-
TOTAL		142,403,965		78,181,602	64,222,363-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,429	160,911,892	1,819	195,084,094	34,172,202
FINANCIAL PLAN SAVINGS			309-	14,281,903-	14,281,903-
APPROPRIATION	1,429	160,911,892	1,510	180,802,191	19,890,299

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,766,616	171,480,883	19,714,267
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,652,010	4,789,356	137,346
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,026,242	4,114,928	88,686
TOTAL	160,911,892	180,802,191	19,890,299
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,226,024	142,403,965	6,172,447	78,181,602	64,222,363-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,403,965		78,181,602	64,222,363-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		103,421,385		77,840,762	25,580,623-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000			35,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,832,580		340,840	3,491,740-
TOTAL		142,403,965		78,181,602	64,222,363-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,429	160,911,892	1,819	195,084,094	34,172,202
FINANCIAL PLAN SAVINGS			309-	14,281,903-	14,281,903-
APPROPRIATION	1,429	160,911,892	1,510	180,802,191	19,890,299
OTPS					
TOTALS FOR OPERATING BUDGET		142,403,965		78,181,602	64,222,363-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,403,965		78,181,602	64,222,363-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,429	303,315,857	1,819	273,265,696	30,050,161-
FINANCIAL PLAN SAVINGS			309-	14,281,903-	14,281,903-
APPROPRIATION	1,429	303,315,857	1,510	258,983,793	44,332,064-
FUNDING					
CITY		255,188,001		249,321,645	5,866,356-
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,652,010		4,789,356	137,346
STATE		35,000,000			35,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,858,822		4,455,768	3,403,054-
TOTAL FUNDING		303,315,857		258,983,793	44,332,064-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Admin (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,476	1	91,476	
		SUBTOTAL FOR F/T SALARIED	1	91,476	1	91,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038	
		SUBTOTAL FOR ADD GRS PAY		3,038		3,038	
		SUBTOTAL FOR BUDGET CODE 1001	1	94,514	1	94,514	
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,012,263	10	877,239	135,024-
		SUBTOTAL FOR F/T SALARIED	10	1,012,263	10	877,239	135,024-
03 UNSALARIED		031 UNSALARIED		3,100		3,100	
		SUBTOTAL FOR UNSALARIED		3,100		3,100	
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 2100	10	1,021,363	10	886,339	135,024-
BUDGET CODE: 2101 Capital/Regional (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	410,791	5	495,166	84,375
		SUBTOTAL FOR F/T SALARIED	4	410,791	5	495,166	84,375
		SUBTOTAL FOR BUDGET CODE 2101	4	410,791	5	495,166	84,375
BUDGET CODE: 2200 Zoning/Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,922	5	434,468	10,546
		SUBTOTAL FOR F/T SALARIED	5	423,922	5	434,468	10,546
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2200	5	424,022	5	434,568	10,546

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,516,817	16	1,620,898	3	104,081
		SUBTOTAL FOR F/T SALARIED	13	1,516,817	16	1,620,898	3	104,081
03 UNSALARIED		031 UNSALARIED		1,320		1,622		302
		SUBTOTAL FOR UNSALARIED		1,320		1,622		302
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939		
		061 SUPPER MONEY		2,467		2,467		
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406		
		SUBTOTAL FOR BUDGET CODE 2201	13	1,523,543	16	1,627,926	3	104,383
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,743	2	183,981		8,238
		SUBTOTAL FOR F/T SALARIED	2	175,743	2	183,981		8,238
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2300	2	175,843	2	184,081		8,238
BUDGET CODE: 2301 HEIP/ Population (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,316,642	15	1,449,737		133,095
		SUBTOTAL FOR F/T SALARIED	15	1,316,642	15	1,449,737		133,095
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,401		26,401		
		061 SUPPER MONEY		24		24		
		SUBTOTAL FOR ADD GRS PAY		26,425		26,425		
		SUBTOTAL FOR BUDGET CODE 2301	15	1,343,067	15	1,476,162		133,095
BUDGET CODE: 2400 Strategic Planning (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,696	2	177,854		12,158
		SUBTOTAL FOR F/T SALARIED	2	165,696	2	177,854		12,158
04 ADD GRS PAY		061 SUPPER MONEY		100		100		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2400	2	165,796	2	177,954		12,158
BUDGET CODE: 2401 Strategic Planning (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,381		122,021		70,640
		SUBTOTAL FOR F/T SALARIED		51,381		122,021		70,640
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705		
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705		
		SUBTOTAL FOR BUDGET CODE 2401		54,086		124,726		70,640
BUDGET CODE: 2500 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	253,005	2	257,216		4,211
		SUBTOTAL FOR F/T SALARIED	2	253,005	2	257,216		4,211
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122		
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122		
		SUBTOTAL FOR BUDGET CODE 2500	2	255,127	2	259,338		4,211
BUDGET CODE: 2503 TRANSPORTATION (FED)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,255,934	20	971,619		284,315-
		SUBTOTAL FOR F/T SALARIED	20	1,255,934	20	971,619		284,315-
03 UNSALARIED		031 UNSALARIED		34,449		34,449		
		SUBTOTAL FOR UNSALARIED		34,449		34,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993		
		042 LONGEVITY DIFFERENTIAL		1,921		1,921		
		046 TERMINAL LEAVE		1,048		1,048		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		294,754				294,754-
		SUBTOTAL FOR FRINGE BENES		294,754				294,754-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2503			20	1,590,599	20	1,011,530	579,069-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2513							
BUDGET CODE: 2600 Waterfront (Tax)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	372,880	5	383,236	10,356
SUBTOTAL FOR F/T SALARIED			5	372,880	5	383,236	10,356
SUBTOTAL FOR BUDGET CODE 2600			5	372,880	5	383,236	10,356
BUDGET CODE: 2601 Waterfront (CDBG)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	193,794	2	218,467	24,673
SUBTOTAL FOR F/T SALARIED			2	193,794	2	218,467	24,673
SUBTOTAL FOR BUDGET CODE 2601			2	193,794	2	218,467	24,673
BUDGET CODE: 3000 Borough Offices - Tax Levy							
01 F/T SALARIED 001 FULL YEAR POSITIONS			54	4,105,109	54	3,841,182	263,927-
SUBTOTAL FOR F/T SALARIED			54	4,105,109	54	3,841,182	263,927-
03 UNSALARIED 031 UNSALARIED				100,000		100,000	
SUBTOTAL FOR UNSALARIED				100,000		100,000	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				10,750		10,750	
061 SUPPER MONEY				5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				15,750		15,750	
SUBTOTAL FOR BUDGET CODE 3000			54	4,220,859	54	3,956,932	263,927-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			65	5,216,212	62	5,234,571	3-
SUBTOTAL FOR F/T SALARIED			65	5,216,212	62	5,234,571	3-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		99,326		11,742		87,584-
		SUBTOTAL FOR UNSALARIED		99,326		11,742		87,584-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		893				893-
		041 ASSIGNMENT DIFFERENTIAL				2,164		2,164
		042 LONGEVITY DIFFERENTIAL		49,897		77,386		27,489
		045 HOLIDAY PAY		3,213				3,213-
		049 BACKPAY - PRIOR YEARS				15,000		15,000
		061 SUPPER MONEY		3,608		3,000		608-
		SUBTOTAL FOR ADD GRS PAY		57,611		97,550		39,939
		SUBTOTAL FOR BUDGET CODE 3001	65	5,373,149	62	5,343,863	3-	29,286-
BUDGET CODE: 5100 LAND USE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,029,687	11	1,056,556		26,869
		SUBTOTAL FOR F/T SALARIED	11	1,029,687	11	1,056,556		26,869
03 UNSALARIED		031 UNSALARIED		7,705		9,446		1,741
		SUBTOTAL FOR UNSALARIED		7,705		9,446		1,741
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150		
		042 LONGEVITY DIFFERENTIAL		14,005		14,005		
		049 BACKPAY - PRIOR YEARS		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155		
		SUBTOTAL FOR BUDGET CODE 5100	11	1,060,547	11	1,089,157		28,610
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,109,839	17	1,937,940		171,899-
		SUBTOTAL FOR F/T SALARIED	17	2,109,839	17	1,937,940		171,899-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822		
		SUBTOTAL FOR ADD GRS PAY		14,822		14,822		
		SUBTOTAL FOR BUDGET CODE 5200	17	2,124,661	17	1,952,762		171,899-
BUDGET CODE: 5300 EARD (Tax Levy)								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,886,204	25	2,109,895	2	223,691
		SUBTOTAL FOR F/T SALARIED	23	1,886,204	25	2,109,895	2	223,691
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		13,759		13,759		
		SUBTOTAL FOR ADD GRS PAY		15,759		15,759		
		SUBTOTAL FOR BUDGET CODE 5300	23	1,901,963	25	2,125,654	2	223,691
BUDGET CODE: 6101 Consolidated Plan Transition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,690	2	199,522		5,832
		SUBTOTAL FOR F/T SALARIED	2	193,690	2	199,522		5,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169		
		SUBTOTAL FOR ADD GRS PAY		169		169		
		SUBTOTAL FOR BUDGET CODE 6101	2	193,859	2	199,691		5,832
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,871			1-	49,871-
		SUBTOTAL FOR F/T SALARIED	1	49,871			1-	49,871-
		SUBTOTAL FOR BUDGET CODE 7001	1	49,871			1-	49,871-
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,871			1-	49,871-
		SUBTOTAL FOR F/T SALARIED	1	49,871			1-	49,871-
		SUBTOTAL FOR BUDGET CODE 7011	1	49,871			1-	49,871-
BUDGET CODE: 7031 IDA STORMWATER FLOODING STUDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,754	1	42,198		2,444
		SUBTOTAL FOR F/T SALARIED	1	39,754	1	42,198		2,444
		SUBTOTAL FOR BUDGET CODE 7031	1	39,754	1	42,198		2,444

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			256	22,639,959	257	22,084,264	1	555,695-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 1000 Executive and Admin (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,403,270	41	4,561,557		158,287
SUBTOTAL FOR F/T SALARIED			41	4,403,270	41	4,561,557		158,287
02 OTH SALARIED		021 PART-TIME POSITIONS		855,927		881,760		25,833
SUBTOTAL FOR OTH SALARIED				855,927		881,760		25,833
03 UNSALARIED		031 UNSALARIED		385,353		385,353		
SUBTOTAL FOR UNSALARIED				385,353		385,353		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200		
		042 LONGEVITY DIFFERENTIAL		46,394		46,394		
		047 OVERTIME		30,169		30,169		
		061 SUPPER MONEY		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				100,763		100,763		
SUBTOTAL FOR BUDGET CODE 1000			41	5,745,313	41	5,929,433		184,120
BUDGET CODE: 2000 Planning Coordination (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,261	5	422,080	4	344,819
SUBTOTAL FOR F/T SALARIED			1	77,261	5	422,080	4	344,819
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				100		100		
SUBTOTAL FOR BUDGET CODE 2000			1	77,361	5	422,180	4	344,819
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,453	2	206,136	1-	74,317-
SUBTOTAL FOR F/T SALARIED			3	280,453	2	206,136	1-	74,317-
03 UNSALARIED		031 UNSALARIED				6,888		6,888
SUBTOTAL FOR UNSALARIED						6,888		6,888

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,104		4,869	235-
		SUBTOTAL FOR ADD GRS PAY		5,104		4,869	235-
		SUBTOTAL FOR BUDGET CODE 2001	3	285,557	2	217,893	1-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,259,538	15	1,758,860	4
		SUBTOTAL FOR F/T SALARIED	11	1,259,538	15	1,758,860	4
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725	
		SUBTOTAL FOR ADD GRS PAY		4,725		4,725	
		SUBTOTAL FOR BUDGET CODE 4000	11	1,264,263	15	1,763,585	4
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,537,762	15	1,580,628	42,866
		SUBTOTAL FOR F/T SALARIED	15	1,537,762	15	1,580,628	42,866
03 UNSALARIED		031 UNSALARIED		27,088			27,088-
		SUBTOTAL FOR UNSALARIED		27,088			27,088-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,240		33,250	990-
		049 BACKPAY - PRIOR YEARS				8,000	8,000
		061 SUPPER MONEY		385		1,000	615
		SUBTOTAL FOR ADD GRS PAY		34,625		42,250	7,625
		SUBTOTAL FOR BUDGET CODE 4001	15	1,599,475	15	1,622,878	23,403
		TOTAL FOR DEPT OF CITY PLANNING	71	8,971,969	78	9,955,969	7
		TOTAL FOR PERSONAL SERVICES	327	31,611,928	335	32,040,233	8



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327	31,611,928	335	32,040,233	428,305
FINANCIAL PLAN SAVINGS	2-	288,582	10-	268,582	20,000-
APPROPRIATION	325	31,900,510	325	32,308,815	408,305

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,098,580	19,833,801	735,221
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	11,211,331	11,463,484	252,153
FEDERAL - OTHER INTRA-CITY SALES	1,590,599	1,011,530	579,069-
TOTAL	31,900,510	32,308,815	408,305

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	145,473-145,473	1	145,473	145,473
1002C	ADM MANAGER-NON-MGRL	99,150-103,149	2	101,150	202,299
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	117,617-122,867	2	120,242	240,484
10053	ADMINISTRATIVE CITY PLANNER	127,206-191,676	23	151,884	3,493,339
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	101,138-121,724	3	114,185	342,556
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	131,127-131,127	1	131,127	131,127
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	124,000-124,000	1	124,000	124,000
10026	ADMINISTRATIVE STAFF ANALYST	131,127-227,786	5	168,833	844,163
30087	AGENCY ATTORNEY	93,596-124,160	5	103,000	515,001
22124	ASSOCIATE URBAN DESIGNER	76,262-130,468	11	88,917	978,091
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	111,200-111,200	1	111,200	111,200
12992	CHAIRMAN	277,605-277,605	1	277,605	277,605
22122	CITY PLANNER	71,458-132,112	82	93,538	7,670,153
21744	CITY RESEARCH SCIENTIST	72,190-136,591	45	88,255	3,971,488
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,253- 66,000	3	62,018	186,053
56057	COMMUNITY ASSOCIATE	69,253- 69,253	1	69,253	69,253
56058	COMMUNITY COORDINATOR	60,889- 95,000	31	77,782	2,411,240
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,000- 95,000	1	95,000	95,000
10074	COMPUTER OPERATIONS MANAGER	131,016-167,231	2	149,124	298,247
13632	COMPUTER SPECIALIST (SOFTWARE)	106,615-134,733	5	121,468	607,339
10050	COMPUTER SYSTEMS MANAGER	134,973-202,416	2	168,695	337,389
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,714-135,714	1	135,714	135,714
40561	CONTRACT SPECIALIST	88,782- 88,782	1	88,782	88,782
30128	COUNSEL (CITY PLANNING)	238,810-238,810	1	238,810	238,810
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	68,533- 68,533	1	68,533	68,533
40555	DIRECTOR OF MORTGAGE RESEARCH AND ANALYSIS	151,410-151,410	1	151,410	151,410
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	154,500-154,500	1	154,500	154,500
40910	ECONOMIST	76,912- 99,639	4	89,638	358,551
95005	EXECUTIVE AGENCY COUNSEL	142,056-160,242	3	151,555	454,666
13255	EXECUTIVE ASSISTANT FOR PLANNING	195,995-195,995	1	195,995	195,995
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	74,263- 74,263	1	74,263	74,263
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	248,752-248,752	1	248,752	248,752
95714	IT INFRASTRUCTURE ENGINEER	96,305- 96,305	1	96,305	96,305
40502	MANAGEMENT AUDITOR	83,947- 83,947	1	83,947	83,947
91232	MOTOR VEHICLE SUPERVISOR	70,061- 70,061	1	70,061	70,061
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
10249	NEW YORK CITY URBAN PLANNING AND DESIGN FELLOW	54,636- 54,636	3	54,636	163,908
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,663- 89,414	7	78,147	547,031
22136	PRINCIPAL PLANNING CONSULTANT (COMMUNITY FACILITIES)	96,489- 96,489	1	96,489	96,489
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	129,816-129,816	1	129,816	129,816
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	127,308-127,308	1	127,308	127,308

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

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	129,081-129,081	1	129,081	129,081
22139	PRINCIPAL PLANNING CONSULTANT (URBAN RENEWAL)	154,802-154,802	1	154,802	154,802
12158	PROCUREMENT ANALYST	92,267- 92,267	1	92,267	92,267
12858	SECRETARY OF THE COMMISSION	165,000-165,000	1	165,000	165,000
12872	SECRETARY TO THE CHAIRMAN	98,345- 98,345	1	98,345	98,345
12626	STAFF ANALYST	73,500- 89,372	4	81,124	324,497
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	95,000- 95,000	1	95,000	95,000
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	98,345- 98,345	1	98,345	98,345
22316	TRANSPORTATION SPECIALIST	97,775-127,484	3	111,213	333,639
TOTAL FOR OBJECT 001			275		28,074,732

POSITION SCHEDULE FOR U/A 001			275		28,074,732
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			50		5,104,497
TOTAL FOR U/A 001			325		33,179,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0170 Agency Lease								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,145		50,000		43,855
		414 RENTALS - LAND BLDGS & STRUCTS		6,817,916		6,817,916		
		SUBTOTAL FOR OTHR SER&CHR		6,824,061		6,867,916		43,855
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	5,500			1-	5,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	55,018			1-	55,018-
		SUBTOTAL FOR CNTRCTL SVCS	2	60,518			2-	60,518-
		SUBTOTAL FOR BUDGET CODE 0170	2	6,884,579		6,867,916	2-	16,663-
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,295		17,280		5,015-
		101 PRINTING SUPPLIES		6,870		15,750		8,880
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25				25-
		110 FOOD & FORAGE SUPPLIES		13,840		10,000		3,840-
		117 POSTAGE		8,500		8,500		
		169 MAINTENANCE SUPPLIES		3,000		5,000		2,000
		199 DATA PROCESSING SUPPLIES		74,050		75,000		950
		SUBTOTAL FOR SUPPLYS&MATL		128,580		131,530		2,950
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,999		3,500		501
		314 OFFICE FURITURE		111				111-
		315 OFFICE EQUIPMENT		390				390-
		337 BOOKS-OTHER		42,068		39,118		2,950-
		SUBTOTAL FOR PROPTY&EQUIP		45,568		42,618		2,950-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		76,659		104,000		27,341
		402 TELEPHONE & OTHER COMMUNICATNS		5,945		5,945		
		403 OFFICE SERVICES		2,769		2,769		
		412 RENTALS OF MISC.EQUIP		19,268		22,278		3,010
		413 RENTAL-DATA PROCESSING EQUIP		3,887		3,887		
		415 PRINTING CONTRACTS		1,400		1,000		400-
		417 ADVERTISING		6,000		6,000		
		432 LEASING OF DATA PROC EQUIP		14,568		1,280		13,288-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		150,496		167,159		16,663

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	16,749	1	55,353		38,604
		602 TELECOMMUNICATIONS MAINT	1	38,073	1	50,000		11,927
		608 MAINT & REP GENERAL		8,357				8,357-
		613 DATA PROCESSING EQUIPMENT	1	31,031	1	500		30,531-
		622 TEMPORARY SERVICES	1	20,643	1	16,000		4,643-
		671 TRAINING PRGM CITY EMPLOYEES	1	36,750	1	40,000		3,250
		681 PROF SERV ACCTING & AUDITING	1	500	1	500		
		686 PROF SERV OTHER	1	7,000			1-	7,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	159,103	6	162,353	1-	3,250
		SUBTOTAL FOR BUDGET CODE 0300	7	483,747	6	503,660	1-	19,913
BUDGET CODE: 2503 TRANSPORTATION (FED)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,500		1,500
		199 DATA PROCESSING SUPPLIES		29,229		3,105		26,124-
		SUBTOTAL FOR SUPPLYS&MATL		29,229		4,605		24,624-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				5,000		5,000
		415 PRINTING CONTRACTS		100				100-
		432 LEASING OF DATA PROC EQUIP		1,992				1,992-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR		2,092		6,500		4,408
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		617,079				617,079-
		608 MAINT & REP GENERAL				15,216		15,216
		613 DATA PROCESSING EQUIPMENT				5,000		5,000
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		637,079		20,216		616,863-
		SUBTOTAL FOR BUDGET CODE 2503		668,400		31,321		637,079-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		5,500		
		101 PRINTING SUPPLIES		6,785		20,000		13,215
		106 MOTOR VEHICLE FUEL		15				15-
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		9,200		5,000		4,200-
		SUBTOTAL FOR SUPPLYS&MATL		26,500		35,500		9,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		475			475-
		332	PURCH DATA PROCESSING EQUIPT		4,525		5,000	475
		SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,645		20,250	10,605
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403	OFFICE SERVICES		2,528		973	1,555-
		412	RENTALS OF MISC.EQUIP		5,678		20,201	14,523
		415	PRINTING CONTRACTS		500		500	
		432	LEASING OF DATA PROC EQUIP		11,498			11,498-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,971		6,971	
		SUBTOTAL FOR OTHR SER&CHR			38,320		50,395	12,075
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		602	TELECOMMUNICATIONS MAINT		10,343			10,343-
		608	MAINT & REP GENERAL	1	7,458	1	21,031	13,573
		613	DATA PROCESSING EQUIPMENT		25,870		15,035	10,835-
		676	MAINT & OPER OF INFRASTRUCTURE		470			470-
		686	PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	57,141	1	36,066	21,075-
		SUBTOTAL FOR BUDGET CODE 3001		1	126,961	1	126,961	
BUDGET CODE: 6101 Consolidated Plan Transition								
10	SUPPLYS&MATL	117	POSTAGE		2,000		2,000	
		199	DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL			3,000		3,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,000		7,000	
		417	ADVERTISING		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR			27,000		27,000	
		SUBTOTAL FOR BUDGET CODE 6101			30,000		30,000	
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		194,816			194,816-
		SUBTOTAL FOR CNTRCTL SVCS			194,816			194,816-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7001				194,816				194,816-
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		194,816				194,816-
SUBTOTAL FOR CNTRCTL SVCS				194,816				194,816-
SUBTOTAL FOR BUDGET CODE 7011				194,816				194,816-
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,375				73,375-
SUBTOTAL FOR CNTRCTL SVCS				73,375				73,375-
SUBTOTAL FOR BUDGET CODE 9442				73,375				73,375-
TOTAL FOR			10	8,656,694	7	7,559,858	3-	1,096,836-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0200 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
	841001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		1,042				1,042-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		22,026		32,449		10,423
SUBTOTAL FOR SUPPLYS&MATL				29,720		39,101		9,381
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		196,199		196,199		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		67		67		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	42C HEAT LIGHT & POWER		104,220		104,220		
		499 OTHER EXPENSES - GENERAL		150,000		150,000		
SUBTOTAL FOR OTHR SER&CHR				453,787		453,787		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000			600,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,381		1,000	9,381-
		SUBTOTAL FOR FXD MIS CHGS		10,381		1,000	9,381-
		SUBTOTAL FOR BUDGET CODE 0200		1,093,888		493,888	600,000-
BUDGET CODE: 0500 EIS (Tax Levy)							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	6	11,409,504	6	2,997,249	8,412,255-
		SUBTOTAL FOR CNTRCTL SVCS	6	11,409,504	6	2,997,249	8,412,255-
		SUBTOTAL FOR BUDGET CODE 0500	6	11,409,504	6	2,997,249	8,412,255-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		14,000		14,000	
		101 PRINTING SUPPLIES		700		5,000	4,300
		117 POSTAGE		3,000		10,000	7,000
		199 DATA PROCESSING SUPPLIES		18,056		5,000	13,056-
		SUBTOTAL FOR SUPPLYS&MATL		40,756		39,000	1,756-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,000		5,000	9,000-
		SUBTOTAL FOR PROPTY&EQUIP		14,000		5,000	9,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,625		2,000	375
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403 OFFICE SERVICES		750			750-
		412 RENTALS OF MISC.EQUIP		1,779		35,608	33,829
		415 PRINTING CONTRACTS		5,200		500	4,700-
		417 ADVERTISING		10,921			10,921-
		431 LEASING OF MISC EQUIP		2,270			2,270-
		432 LEASING OF DATA PROC EQUIP		5,368			5,368-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,789		5,090	301
		454 OVERNIGHT TRVL EXP-SPECIAL		301			301-
		SUBTOTAL FOR OTHR SER&CHR		34,503		44,698	10,195
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		13,362		10,000	3,362-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		7,564		12,564		5,000
		613 DATA PROCESSING EQUIPMENT		3,720		18,003		14,283
		686 PROF SERV OTHER		15,360				15,360-
		SUBTOTAL FOR CNTRCTL SVCS		40,006		40,567		561
		SUBTOTAL FOR BUDGET CODE 2001		129,265		129,265		
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25				25-
		169 MAINTENANCE SUPPLIES		60				60-
		199 DATA PROCESSING SUPPLIES		34,664		15,000		19,664-
		SUBTOTAL FOR SUPPLYS&MATL		34,749		15,000		19,749-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		13,000		15,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		13,000		15,000		2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		607		2,800		2,193
		858001 42G DATA PROCESSING SERVICES		623		623		
		451 NON OVERNIGHT TRVL EXP-GENERAL		70				70-
		SUBTOTAL FOR OTHR SER&CHR		1,300		3,423		2,123
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		30,426		35,119		4,693
		613 DATA PROCESSING EQUIPMENT		42,054		49,737		7,683
		SUBTOTAL FOR CNTRCTL SVCS		72,480		84,856		12,376
		SUBTOTAL FOR BUDGET CODE 4000		121,529		118,279		3,250-
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)								
40	OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		54,827		54,827		
		SUBTOTAL FOR OTHR SER&CHR		54,827		54,827		
		SUBTOTAL FOR BUDGET CODE 4120		54,827		54,827		
BUDGET CODE: 5000 PAPERLESS FILING								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,182				4,182-
		SUBTOTAL FOR SUPPLYS&MATL		4,182				4,182-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		186,852		186,852		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G DATA PROCESSING SERVICES		34,764		34,764		
		SUBTOTAL FOR OTHR SER&CHR		221,616		221,616		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,585				2,585-
		608 MAINT & REP GENERAL	1	69,708	1	69,708		
		613 DATA PROCESSING EQUIPMENT		193,671		250,438		56,767
		SUBTOTAL FOR CNTRCTL SVCS	1	265,964	1	320,146		54,182
		SUBTOTAL FOR BUDGET CODE 5000	1	491,762	1	541,762		50,000
		TOTAL FOR DEPT OF CITY PLANNING	7	13,300,775	7	4,335,270		8,965,505-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	17	21,957,469	14	11,895,128	3-	10,062,341-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	603,928	21,957,469	593,505	11,895,128	10,062,341-
FINANCIAL PLAN SAVINGS		229,450-		305,450-	76,000-
APPROPRIATION		21,728,019		11,589,678	10,138,341-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,310,386		11,272,131	9,038,255-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		73,375			73,375-
FEDERAL - C.D.		675,858		286,226	389,632-
FEDERAL - OTHER		668,400		31,321	637,079-
INTRA-CITY SALES					
 TOTAL		 21,728,019		 11,589,678	 10,138,341-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,466,145	28	2,457,884		8,261-
		SUBTOTAL FOR F/T SALARIED	28	2,466,145	28	2,457,884		8,261-
03 UNSALARIED		031 UNSALARIED		52,300		54,515		2,215
		SUBTOTAL FOR UNSALARIED		52,300		54,515		2,215
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,166		2,166
		042 LONGEVITY DIFFERENTIAL		57,762		20,202		37,560-
		043 SHIFT DIFFERENTIAL				2,164		2,164
		047 OVERTIME				2,164		2,164
		061 SUPPER MONEY		142		460		318
		SUBTOTAL FOR ADD GRS PAY		57,904		27,156		30,748-
		SUBTOTAL FOR BUDGET CODE 4331	28	2,576,349	28	2,539,555		36,794-
		TOTAL FOR DEPT OF CITY PLANNING	28	2,576,349	28	2,539,555		36,794-
		TOTAL FOR GEOGRAPHIC SYSTEMS	28	2,576,349	28	2,539,555		36,794-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,576,349	28	2,539,555	36,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,576,349	28	2,539,555	36,794-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,576,349		2,539,555	36,794-
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,576,349</b>		<b>2,539,555</b>	<b>36,794-</b>

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	110,467-110,467	1	110,467	110,467
22122	CITY PLANNER	79,097-133,597	4	102,061	408,244
21744	CITY RESEARCH SCIENTIST	79,310-113,300	8	99,473	795,782
56058	COMMUNITY COORDINATOR	70,022- 90,000	3	83,099	249,298
13620	COMPUTER AIDE-NON-SPVR	74,211- 74,211	1	74,211	74,211
13615	COMPUTER SERVICE TECHNICIAN	76,000- 76,000	1	76,000	76,000
13632	COMPUTER SPECIALIST (SOFTWARE)	111,038-139,220	3	124,348	373,045
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	134,815-134,815	1	134,815	134,815
TOTAL FOR OBJECT 001			22		2,221,862

POSITION SCHEDULE FOR U/A 003			22		2,221,862
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		605,962
TOTAL FOR U/A 003			28		2,827,824

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,288		1,500		212
		199 DATA PROCESSING SUPPLIES		59,857		28,659		31,198-
		SUBTOTAL FOR SUPPLYS&MATL		61,145		30,159		30,986-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,329				18,329-
		412 RENTALS OF MISC.EQUIP		2,452		3,887		1,435
		451 NON OVERNIGHT TRVL EXP-GENERAL		267		1,500		1,233
		454 OVERNIGHT TRVL EXP-SPECIAL		1,978				1,978-
		SUBTOTAL FOR OTHR SER&CHR		23,026		5,387		17,639-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	100,000		
		608 MAINT & REP GENERAL	1	24,148	1	69,773		45,625
		613 DATA PROCESSING EQUIPMENT	1	46,799	1	49,799		3,000
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		684 PROF SERV COMPUTER SERVICES	1	32,570	1	32,570		
		SUBTOTAL FOR CNTRCTL SVCS	5	213,517	5	262,142		48,625
		SUBTOTAL FOR BUDGET CODE 4331	5	297,688	5	297,688		
		TOTAL FOR DEPT OF CITY PLANNING	5	297,688	5	297,688		
		TOTAL FOR GEOGRAPHIC SYSTEMS	5	297,688	5	297,688		

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	34,188,277	363	34,579,788	391,511
FINANCIAL PLAN SAVINGS	2-	288,582	10-	268,582	20,000-
APPROPRIATION	353	34,476,859	353	34,848,370	371,511

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,098,580	19,833,801	735,221
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	13,787,680	14,003,039	215,359
FEDERAL - OTHER	1,590,599	1,011,530	579,069-
INTRA-CITY SALES			

TOTAL 34,476,859 34,848,370 371,511

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	603,928	22,255,157	593,505	12,192,816	10,062,341-
FINANCIAL PLAN SAVINGS		229,450-		305,450-	76,000-
APPROPRIATION		22,025,707		11,887,366	10,138,341-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,310,386	11,272,131	9,038,255-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	73,375		73,375-
FEDERAL - C.D.	973,546	583,914	389,632-
FEDERAL - OTHER	668,400	31,321	637,079-
INTRA-CITY SALES			

TOTAL 22,025,707 11,887,366 10,138,341-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	355	34,188,277	363	34,579,788	391,511
FINANCIAL PLAN SAVINGS	2-	288,582	10-	268,582	20,000-
APPROPRIATION	353	34,476,859	353	34,848,370	371,511
OTPS					
TOTALS FOR OPERATING BUDGET		22,255,157		12,192,816	10,062,341-
FINANCIAL PLAN SAVINGS		229,450-		305,450-	76,000-
APPROPRIATION		22,025,707		11,887,366	10,138,341-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	355	56,443,434	363	46,772,604	9,670,830-
FINANCIAL PLAN SAVINGS	2-	59,132	10-	36,868-	96,000-
APPROPRIATION	353	56,502,566	353	46,735,736	9,766,830-
FUNDING					
CITY		39,408,966		31,105,932	8,303,034-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		73,375			73,375-
FEDERAL - C.D.		14,761,226		14,586,953	174,273-
FEDERAL - OTHER		2,258,999		1,042,851	1,216,148-
INTRA-CITY SALES					
TOTAL FUNDING		56,502,566		46,735,736	9,766,830-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 HRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,042		8,042	
		SUBTOTAL FOR F/T SALARIED		8,042		8,042	
		SUBTOTAL FOR BUDGET CODE A101		8,042		8,042	
BUDGET CODE: 0801 VENDEX, Complaints & Background							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,453,046	34	2,535,306	82,260
		SUBTOTAL FOR F/T SALARIED	34	2,453,046	34	2,535,306	82,260
03 UNSALARIED		031 UNSALARIED		1,739		2,185	446
		SUBTOTAL FOR UNSALARIED		1,739		2,185	446
		SUBTOTAL FOR BUDGET CODE 0801	34	2,454,785	34	2,537,491	82,706
BUDGET CODE: 5570 Protest Settlement Monitoring Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	576,250	5	679,317	103,067
		SUBTOTAL FOR F/T SALARIED	5	576,250	5	679,317	103,067
		SUBTOTAL FOR BUDGET CODE 5570	5	576,250	5	679,317	103,067
BUDGET CODE: 5600 Squad 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	607,928	8	632,876	24,948
		SUBTOTAL FOR F/T SALARIED	8	607,928	8	632,876	24,948
		SUBTOTAL FOR BUDGET CODE 5600	8	607,928	8	632,876	24,948
BUDGET CODE: 7000 City Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,852	6	487,768	12,916
		SUBTOTAL FOR F/T SALARIED	6	474,852	6	487,768	12,916
		SUBTOTAL FOR BUDGET CODE 7000	6	474,852	6	487,768	12,916
BUDGET CODE: 8000 Squad 2							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,244	5	427,589	17,345
		SUBTOTAL FOR F/T SALARIED	5	410,244	5	427,589	17,345
		SUBTOTAL FOR BUDGET CODE 8000	5	410,244	5	427,589	17,345
BUDGET CODE: 9001 NYPD OIG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,763,564	20	3,278,769	515,205
		SUBTOTAL FOR F/T SALARIED	20	2,763,564	20	3,278,769	515,205
		SUBTOTAL FOR BUDGET CODE 9001	20	2,763,564	20	3,278,769	515,205
TOTAL FOR			78	7,295,665	78	8,051,852	756,187
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,415,492	11	2,495,671	80,179
		SUBTOTAL FOR F/T SALARIED	11	2,415,492	11	2,495,671	80,179
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
		SUBTOTAL FOR ADD GRS PAY		1,050		1,050	
		SUBTOTAL FOR BUDGET CODE 0101	11	2,416,542	11	2,496,721	80,179
BUDGET CODE: 0201 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,592,945	14	1,634,707	41,762
		SUBTOTAL FOR F/T SALARIED	14	1,592,945	14	1,634,707	41,762
03 UNSALARIED		031 UNSALARIED		1,323		1,323	
		SUBTOTAL FOR UNSALARIED		1,323		1,323	
		SUBTOTAL FOR BUDGET CODE 0201	14	1,594,268	14	1,636,030	41,762
TOTAL FOR EXECUTIVE			25	4,010,810	25	4,132,751	121,941

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,198,489	12	774,689		423,800-
		SUBTOTAL FOR F/T SALARIED	12	1,198,489	12	774,689		423,800-
03 UNSALARIED		031 UNSALARIED		3,547		3,547		
		SUBTOTAL FOR UNSALARIED		3,547		3,547		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025		
		042 LONGEVITY DIFFERENTIAL		12,650		12,650		
		047 OVERTIME		13,167		13,167		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		28,342		28,342		
		SUBTOTAL FOR BUDGET CODE 0601	12	1,230,378	12	806,578		423,800-
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	944,249	12	1,193,775		249,526
		SUBTOTAL FOR F/T SALARIED	12	944,249	12	1,193,775		249,526
04 ADD GRS PAY		046 TERMINAL LEAVE		217,840				217,840-
		SUBTOTAL FOR ADD GRS PAY		217,840				217,840-
		SUBTOTAL FOR BUDGET CODE 5555	12	1,162,089	12	1,193,775		31,686
		TOTAL FOR MANAGEMENT+ADMIN	24	2,392,467	24	2,000,353		392,114-
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT								
BUDGET CODE: 5510 INVESTIGATIVE AUDIT								
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5510				1,000		1,000	
TOTAL FOR INVESTIGATIONS MANAGMENT				1,000		1,000	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 Office Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	431,838	8	448,834	16,996
SUBTOTAL FOR F/T SALARIED			8	431,838	8	448,834	16,996
03 UNSALARIED		031 UNSALARIED		30,898		30,898	
SUBTOTAL FOR UNSALARIED				30,898		30,898	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				4,079		4,079	
SUBTOTAL FOR BUDGET CODE 0701			8	466,815	8	483,811	16,996
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	577,164	6	590,134	12,970
SUBTOTAL FOR F/T SALARIED			6	577,164	6	590,134	12,970
03 UNSALARIED		031 UNSALARIED		19,102		19,102	
SUBTOTAL FOR UNSALARIED				19,102		19,102	
SUBTOTAL FOR BUDGET CODE 5701			6	596,266	6	609,236	12,970
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			14	1,063,081	14	1,093,047	29,966
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 0301 HR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	933,866	11	969,996	36,130

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	11	933,866	11	969,996	36,130
		SUBTOTAL FOR BUDGET CODE 0301	11	933,866	11	969,996	36,130
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,949		7,949	
		SUBTOTAL FOR F/T SALARIED		7,949		7,949	
		SUBTOTAL FOR BUDGET CODE 3534		7,949		7,949	
BUDGET CODE: 5800 Squad 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,748,931	19	1,804,763	55,832
		SUBTOTAL FOR F/T SALARIED	19	1,748,931	19	1,804,763	55,832
		SUBTOTAL FOR BUDGET CODE 5800	19	1,748,931	19	1,804,763	55,832
BUDGET CODE: 6700 HDC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,879	3	300,879	
		SUBTOTAL FOR F/T SALARIED	3	300,879	3	300,879	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121	
		SUBTOTAL FOR FRINGE BENES		96,121		96,121	
		SUBTOTAL FOR BUDGET CODE 6700	3	397,000	3	397,000	
		TOTAL FOR INSPECTOR GENERAL	33	3,087,746	33	3,179,708	91,962
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,059,921	11	1,094,791	34,870
		SUBTOTAL FOR F/T SALARIED	11	1,059,921	11	1,094,791	34,870
03 UNSALARIED		031 UNSALARIED		240		240	
		SUBTOTAL FOR UNSALARIED		240		240	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053		
		042 LONGEVITY DIFFERENTIAL		10,283		10,283		
		046 TERMINAL LEAVE		51,894		51,894		
		047 OVERTIME		27,044		27,044		
		061 SUPPER MONEY		5,500		5,500		
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774		
		SUBTOTAL FOR BUDGET CODE 5506	11	1,157,935	11	1,192,805		34,870
BUDGET CODE: 5520 Squad 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	980,904	10	1,018,188		37,284
		SUBTOTAL FOR F/T SALARIED	10	980,904	10	1,018,188		37,284
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 5520	10	981,904	10	1,019,188		37,284
BUDGET CODE: 5525 MARSHALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,057	4	258,148		13,091
		SUBTOTAL FOR F/T SALARIED	4	245,057	4	258,148		13,091
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		3,140		3,140		
		SUBTOTAL FOR BUDGET CODE 5525	4	248,197	4	261,288		13,091
BUDGET CODE: 5530 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	755,697	8	771,494		15,797
		SUBTOTAL FOR F/T SALARIED	8	755,697	8	771,494		15,797
		SUBTOTAL FOR BUDGET CODE 5530	8	755,697	8	771,494		15,797
BUDGET CODE: 5545 CCPC								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,993	7	635,560	21,567
		SUBTOTAL FOR F/T SALARIED	7	613,993	7	635,560	21,567
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483	
		SUBTOTAL FOR OTH SALARIED		10,483		10,483	
03 UNSALARIED		031 UNSALARIED		10,483		10,483	
		SUBTOTAL FOR UNSALARIED		10,483		10,483	
		SUBTOTAL FOR BUDGET CODE 5545	7	634,959	7	656,526	21,567
BUDGET CODE: 5550 Squad 1/DOC-OIG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,359,176	12	1,386,066	26,890
		SUBTOTAL FOR F/T SALARIED	12	1,359,176	12	1,386,066	26,890
		SUBTOTAL FOR BUDGET CODE 5550	12	1,359,176	12	1,386,066	26,890
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,046,861	18	1,081,939	35,078
		SUBTOTAL FOR F/T SALARIED	18	1,046,861	18	1,081,939	35,078
		SUBTOTAL FOR BUDGET CODE 5560	18	1,046,861	18	1,081,939	35,078
		TOTAL FOR INSPECTOR GENERAL-IC	70	6,184,729	70	6,369,306	184,577
		TOTAL FOR PERSONAL SERVICES	244	24,035,498	244	24,828,017	792,519

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	244	24,035,498	244	24,828,017	792,519
FINANCIAL PLAN SAVINGS			10	695,100	695,100
APPROPRIATION	244	24,035,498	254	25,523,117	1,487,619

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,586,630		25,074,249	1,487,619
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		51,868		51,868	
<b>TOTAL</b>		<b>24,035,498</b>		<b>25,523,117</b>	<b>1,487,619</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	86,559-151,233	8	101,444	811,549
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	92,700- 92,700	1	92,700	92,700
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	101,295-101,295	1	101,295	101,295
10025	ADMINISTRATIVE MANAGER	120,037-162,794	3	137,839	413,517
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	192,414-192,414	1	192,414	192,414
10026	ADMINISTRATIVE STAFF ANALYST	139,819-139,819	1	139,819	139,819
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	133,900-133,900	1	133,900	133,900
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-133,900	2	119,986	239,971
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,350- 66,251	7	63,588	445,113
12991	COMMISSIONER	270,834-270,834	1	270,834	270,834
56056	COMMUNITY ASSISTANT	44,761- 44,761	1	44,761	44,761
56057	COMMUNITY ASSOCIATE	56,300- 68,916	7	62,059	434,414
56058	COMMUNITY COORDINATOR	77,505- 94,487	2	85,996	171,992
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,933- 85,933	1	85,933	85,933
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,950-106,842	4	79,577	318,308
10074	COMPUTER OPERATIONS MANAGER	106,076-106,076	1	106,076	106,076
13632	COMPUTER SPECIALIST (SOFTWARE)	94,760- 94,760	1	94,760	94,760
10050	COMPUTER SYSTEMS MANAGER	133,000-160,871	3	147,996	443,989
31143	CONFIDENTIAL INVESTIGATOR	51,500-101,295	61	67,923	4,143,304
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	94,543- 94,543	1	94,543	94,543
12935	DEPUTY COMMISSIONER	235,389-235,389	1	235,389	235,389
31144	DEPUTY INSPECTOR GENERAL	116,378-169,475	18	133,362	2,400,522
40860	EXAMINER OF ACCOUNTS	159,046-159,046	1	159,046	159,046
30119	EXAMINING ATTORNEY	77,250-130,835	9	98,947	890,527
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	115,875-222,575	8	158,549	1,268,388
31145	INSPECTOR GENERAL	156,414-231,187	19	180,678	3,432,884
30080	PARALEGAL AIDE	66,052- 66,052	1	66,052	66,052
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,270-101,190	6	84,015	504,090
12158	PROCUREMENT ANALYST	67,531- 93,601	2	80,566	161,132
10252	SECRETARY	56,388- 70,806	2	63,597	127,194
31130	SPECIAL INVESTIGATOR	53,045-140,723	44	95,214	4,189,417
12626	STAFF ANALYST	73,158- 90,050	2	81,604	163,208
TOTAL FOR OBJECT 001			221		22,377,041

DEPARTMENTAL ESTIMATES - FY26  
POSITION SCHEDULE  
AGENCY: 032 DEPARTMENT OF INVESTIGATION  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	221	22,377,041
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	33	3,341,368
TOTAL FOR U/A 001	254	25,718,409

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M002 Asylum Seekers Integrity Monitor							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,296,680		1,800,000	496,680-
		SUBTOTAL FOR CNTRCTL SVCS		2,296,680		1,800,000	496,680-
		SUBTOTAL FOR BUDGET CODE M002		2,296,680		1,800,000	496,680-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		400,000			400,000-
		SUBTOTAL FOR PROPTY&EQUIP		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 3536		410,000			410,000-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		486,300		607,500	121,200
		106 MOTOR VEHICLE FUEL		58,000		62,500	4,500
		199 DATA PROCESSING SUPPLIES		2,964,552		392,500	2,572,052-
		SUBTOTAL FOR SUPPLYS&MATL		3,508,852		1,062,500	2,446,352-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		237,282		846,250	608,968
		305 MOTOR VEHICLES		788,288		310,000	478,288-
		332 PURCH DATA PROCESSING EQUIPT		786,834			786,834-
		SUBTOTAL FOR PROPTY&EQUIP		1,812,404		1,156,250	656,154-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		131,712			131,712-
		400 CONTRACTUAL SERVICES-GENERAL		156,294		60,000	96,294-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		295,006		60,000	235,006-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,716,254		152,500	1,563,754-
		602 TELECOMMUNICATIONS MAINT		25,193			25,193-
		613 DATA PROCESSING EQUIPMENT		39,790			39,790-
		671 TRAINING PRGM CITY EMPLOYEES	2	277,563	2	60,000	217,563-
		686 PROF SERV OTHER		639,820		250,000	389,820-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,698,620	2	462,500	2,236,120-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		92,900		70,000		22,900-
		SUBTOTAL FOR FXD MIS CHGS		92,900		70,000		22,900-
		SUBTOTAL FOR BUDGET CODE 3537	2	8,407,782	2	2,811,250		5,596,532-
BUDGET CODE: 3539 Peace Officer Academy - FAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		227,400		225,000		2,400-
		SUBTOTAL FOR SUPPLYS&MATL		227,400		225,000		2,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		195,395				195,395-
		SUBTOTAL FOR PROPTY&EQUIP		195,395				195,395-
40 OTHR SER&CHR		403 OFFICE SERVICES		110,195				110,195-
		SUBTOTAL FOR OTHR SER&CHR		110,195				110,195-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,250				12,250-
		686 PROF SERV OTHER		7,455				7,455-
		SUBTOTAL FOR CNTRCTL SVCS		27,705				27,705-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		24,525				24,525-
		SUBTOTAL FOR FXD MIS CHGS		24,525				24,525-
		SUBTOTAL FOR BUDGET CODE 3539		585,220		225,000		360,220-
BUDGET CODE: 5570 Protest Settlement Monitoring Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 5570		25,000		25,000		
BUDGET CODE: 9001 NYPD OIG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		127,020		50,000		77,020-
		110 FOOD & FORAGE SUPPLIES		3,100				3,100-
		SUBTOTAL FOR SUPPLYS&MATL		130,120		50,000		80,120-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,236				1,236-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		414 RENTALS - LAND BLDGS & STRUCTS		17,042,060		17,042,060		
		499 OTHER EXPENSES - GENERAL				131,356		131,356
		SUBTOTAL FOR OTHR SER&CHR		17,043,296		17,173,416		130,120
		SUBTOTAL FOR BUDGET CODE 9001		17,173,416		17,223,416		50,000
		TOTAL FOR	2	28,898,098	2	22,084,666		6,813,432-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
		SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578		
		40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		312,063		312,063		
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274		
		856001 42C HEAT LIGHT & POWER		59,311		59,311		
		423 HEAT LIGHT & POWER		1		1		
		SUBTOTAL FOR OTHR SER&CHR		406,649		406,649		
		SUBTOTAL FOR BUDGET CODE 0601		442,227		442,227		
BUDGET CODE: 3535 State Forfeiture Funds								
		40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		3,712		3,712		
		SUBTOTAL FOR OTHR SER&CHR		3,712		3,712		
		SUBTOTAL FOR BUDGET CODE 3535		3,712		3,712		
BUDGET CODE: 5556 CISAFE								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,250		4,000		1,750
		199 DATA PROCESSING SUPPLIES		59,640		31,250		28,390-
		SUBTOTAL FOR SUPPLYS&MATL		61,890		35,250		26,640-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,500		1,000		1,500-
		332 PURCH DATA PROCESSING EQUIPT		14,770		19,000		4,230
		337 BOOKS-OTHER		17		1,427		1,410



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				17,287		21,427	4,140
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				12,500	12,500
SUBTOTAL FOR FXD MIS CHGS						12,500	12,500
SUBTOTAL FOR BUDGET CODE 5556				79,177		69,177	10,000-
BUDGET CODE: 9110 CENTRAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		129,768		442,710	312,942
		106 MOTOR VEHICLE FUEL		48,300		48,300	
		107 MEDICAL,SURGICAL & LAB SUPPLY		600		1,000	400
		110 FOOD & FORAGE SUPPLIES		7,015		6,815	200-
		117 POSTAGE				1,180	1,180
		199 DATA PROCESSING SUPPLIES		374,100			374,100-
SUBTOTAL FOR SUPPLYS&MATL				559,783		500,005	59,778-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,700		23,700	2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,620		4,620	
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT				3,825	3,825
		332 PURCH DATA PROCESSING EQUIPT		102,199		106,899	4,700
		337 BOOKS-OTHER		523		3,523	3,000
		338 LIBRARY BOOKS		174,999		10,999	164,000-
SUBTOTAL FOR PROPTY&EQUIP				309,941		155,466	154,475-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		403 OFFICE SERVICES		130,351		5,766	124,585-
		407 MAINT & REP OF MOTOR VEH EQUIP		27			27-
		412 RENTALS OF MISC.EQUIP		53,100		63,000	9,900
		417 ADVERTISING		28,600		5,000	23,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,337		40,337	26,000
		453 OVERNIGHT TRVL EXP-GENERAL		10,000		20,000	10,000
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000			16,000-
		460 SPECIAL EXPENSE		2,285		2,285	
SUBTOTAL FOR OTHR SER&CHR				257,700		139,388	118,312-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,204	1	229,204	72,000
		602 TELECOMMUNICATIONS MAINT	2	11,268	2	11,268	
		608 MAINT & REP GENERAL	2	3,500	2	3,500	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,480		3,480
		613 DATA PROCESSING EQUIPMENT	2	2,489	2	26,489		24,000
		615 PRINTING CONTRACTS	2	9,490	2	9,490		
		619 SECURITY SERVICES	1	1,500	1	1,500		
		622 TEMPORARY SERVICES	4	2,510	4	74,510		72,000
		671 TRAINING PRGM CITY EMPLOYEES		43,300				43,300-
		684 PROF SERV COMPUTER SERVICES			1	5,000	1	5,000
		686 PROF SERV OTHER	3	9,135	3	132,235		123,100
		SUBTOTAL FOR CNTRCTL SVCS	19	240,396	20	496,676	1	256,280
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		25,960		87,360		61,400
		SUBTOTAL FOR FXD MIS CHGS		25,960		87,360		61,400
		SUBTOTAL FOR BUDGET CODE 9110	19	1,393,780	20	1,378,895	1	14,885-
		TOTAL FOR MANAGEMENT+ADMIN	19	1,918,896	20	1,894,011	1	24,885-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,039				39,039-
		SUBTOTAL FOR SUPPLYS&MATL		39,039				39,039-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		961				961-
		SUBTOTAL FOR OTHR SER&CHR		961				961-
		SUBTOTAL FOR BUDGET CODE 3533		40,000				40,000-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		208,617				208,617-
		SUBTOTAL FOR OTHR SER&CHR		208,617				208,617-
		SUBTOTAL FOR BUDGET CODE 3534		208,617				208,617-
BUDGET CODE: 6700 HDC Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320		320		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,320		1,320		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680		
		SUBTOTAL FOR OTHR SER&CHR		1,680		1,680		
		SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		636		16,360		15,724
		101 PRINTING SUPPLIES		3,000		1,000		2,000-
		106 MOTOR VEHICLE FUEL		500		500		
		110 FOOD & FORAGE SUPPLIES		770		200		570-
		117 POSTAGE		1,300		1,300		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,206		21,360		13,154
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		6,500		6,500		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		440		400		40-
		332 PURCH DATA PROCESSING EQUIPT		1,100		16,100		15,000
		337 BOOKS-OTHER		3,113		3,113		
		338 LIBRARY BOOKS		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		17,653		32,613		14,960
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		714				714-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		4,140		4,140		
		417 ADVERTISING		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045		
		SUBTOTAL FOR OTHR SER&CHR		15,399		14,685		714-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,400				2,400-
		612 OFFICE EQUIPMENT MAINTENANCE		387		387		
		615 PRINTING CONTRACTS	1	700	1	700		
		686 PROF SERV OTHER	1	16,415	1	16,415		
		SUBTOTAL FOR CNTRCTL SVCS	2	19,902	2	17,502		2,400-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9120			2	61,160	2	86,160	25,000
BUDGET CODE: 9121 Dept. of Correction Inspector General							
10		SUPPLYS&MATL		19,630		22,500	2,870
		100 SUPPLIES + MATERIALS - GENERAL					415-
		101 PRINTING SUPPLIES		415			415-
		110 FOOD & FORAGE SUPPLIES		5,750			5,750-
		SUBTOTAL FOR SUPPLYS&MATL		25,795		22,500	3,295-
30		PROPTY&EQUIP		8,300		10,000	1,700
		300 EQUIPMENT GENERAL					
		305 MOTOR VEHICLES		50,000		50,000	
		332 PURCH DATA PROCESSING EQUIPT		1,015		12,500	11,485
		SUBTOTAL FOR PROPTY&EQUIP		59,315		72,500	13,185
40		OTHR SER&CHR		2,705			2,705-
		400 CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		2,500			2,500-
		412 RENTALS OF MISC.EQUIP		1,300			1,300-
		SUBTOTAL FOR OTHR SER&CHR		6,505			6,505-
60		CNTRCTL SVCS		5,500			5,500-
		686 PROF SERV OTHER					
		SUBTOTAL FOR CNTRCTL SVCS		5,500			5,500-
SUBTOTAL FOR BUDGET CODE 9121				97,115		95,000	2,115-
TOTAL FOR INSPECTOR GENERAL			2	409,892	2	184,160	225,732-
TOTAL FOR OTHER THAN PERSONAL SERVICES			23	31,226,886	24	24,162,837	7,064,049-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	542,376	31,226,886	410,664	24,162,837	7,064,049-
FINANCIAL PLAN SAVINGS		2,559,841-		2,565,841-	6,000-
APPROPRIATION		28,667,045		21,596,996	7,070,049-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,175,641		16,720,961	454,680-
OTHER CATEGORICAL		43,000		3,000	40,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,611,619		3,036,250	6,575,369-
INTRA-CITY SALES		1,836,785		1,836,785	
<b>TOTAL</b>		<b>28,667,045</b>		<b>21,596,996</b>	<b>7,070,049-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1010 Administrative Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		322,992		452,779	129,787	
		SUBTOTAL FOR F/T SALARIED		322,992		452,779	129,787	
		SUBTOTAL FOR BUDGET CODE 1010		322,992		452,779	129,787	
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	762,000		10-	762,000-	
		SUBTOTAL FOR F/T SALARIED	10	762,000		10-	762,000-	
		SUBTOTAL FOR BUDGET CODE 2542	10	762,000		10-	762,000-	
BUDGET CODE: 2544 Squad 8/H+H								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	640,000	5	640,000		
		SUBTOTAL FOR F/T SALARIED	5	640,000	5	640,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		047 OVERTIME		64,000		64,000		
		SUBTOTAL FOR ADD GRS PAY		76,800		76,800		
		SUBTOTAL FOR BUDGET CODE 2544	5	716,800	5	716,800		
BUDGET CODE: 2561 Department of Corrections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,500		4-	253,500-	
		SUBTOTAL FOR F/T SALARIED	4	253,500		4-	253,500-	
		SUBTOTAL FOR BUDGET CODE 2561	4	253,500		4-	253,500-	
		TOTAL FOR	19	2,055,292	5	1,169,579	14-	885,713-

RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT

BUDGET CODE: 4701 Fingerprint ACS

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		205,720		205,720		
		SUBTOTAL FOR F/T SALARIED		205,720		205,720		
		SUBTOTAL FOR BUDGET CODE 4701		205,720		205,720		
BUDGET CODE: 4702 Fingerprint DOHMH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,467		9,467		
		SUBTOTAL FOR F/T SALARIED		9,467		9,467		
03 UNSALARIED		031 UNSALARIED		1,136		1,136		
		SUBTOTAL FOR UNSALARIED		1,136		1,136		
		SUBTOTAL FOR BUDGET CODE 4702		10,603		10,603		
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		216,323		216,323		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2533 HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,521,597	20	1,521,597		
		SUBTOTAL FOR F/T SALARIED	20	1,521,597	20	1,521,597		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500		
		SUBTOTAL FOR BUDGET CODE 2533	20	1,534,097	20	1,534,097		
BUDGET CODE: 2534 DJJ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,320	3	232,320		
		SUBTOTAL FOR F/T SALARIED	3	232,320	3	232,320		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042 LONGEVITY DIFFERENTIAL		1,000		1,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387		
		SUBTOTAL FOR BUDGET CODE 2534	3	234,707	3	234,707		
BUDGET CODE: 2535 EDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	158,683		
		SUBTOTAL FOR F/T SALARIED	2	158,683	2	158,683		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813		
		SUBTOTAL FOR FRINGE BENES		40,813		40,813		
		SUBTOTAL FOR BUDGET CODE 2535	2	199,496	2	199,496		
BUDGET CODE: 2538 DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3-	240,000-
		SUBTOTAL FOR F/T SALARIED	5	389,976	2	149,976	3-	240,000-
		SUBTOTAL FOR BUDGET CODE 2538	5	389,976	2	149,976	3-	240,000-
BUDGET CODE: 2539 DOB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717		
		SUBTOTAL FOR F/T SALARIED	6	438,717	6	438,717		
		SUBTOTAL FOR BUDGET CODE 2539	6	438,717	6	438,717		
BUDGET CODE: 2549 DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,340	1	67,340		
		SUBTOTAL FOR F/T SALARIED	1	67,340	1	67,340		
		SUBTOTAL FOR BUDGET CODE 2549	1	67,340	1	67,340		
		TOTAL FOR INSPECTOR GENERAL-IC	37	2,864,333	34	2,624,333	3-	240,000-
		TOTAL FOR INSPECTOR GENERAL-PS	56	5,135,948	39	4,010,235	17-	1,125,713-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	5,135,948	39	4,010,235	1,125,713-
FINANCIAL PLAN SAVINGS		819,091		823,236	4,145
APPROPRIATION	56	5,955,039	39	4,833,471	1,121,568-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,142,083		1,276,015	133,932
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,613,460		3,357,960	1,255,500-
TOTAL		5,955,039		4,833,471	1,121,568-

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

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	173,690-173,690	1	173,690	173,690
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	142,140-142,140	1	142,140	142,140
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,398- 58,398	1	58,398	58,398
10050	COMPUTER SYSTEMS MANAGER	150,000-150,000	1	150,000	150,000
31143	CONFIDENTIAL INVESTIGATOR	56,275- 94,940	16	70,047	1,120,747
31144	DEPUTY INSPECTOR GENERAL	112,551-124,534	11	122,048	1,342,533
31145	INSPECTOR GENERAL	170,917-170,917	2	170,917	341,834
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,395- 72,395	1	72,395	72,395
31130	SPECIAL INVESTIGATOR	58,350-125,666	8	93,199	745,592
TOTAL FOR OBJECT 001			42		4,147,329

POSITION SCHEDULE FOR U/A 003	42	4,147,329
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3	-296,238
TOTAL FOR U/A 003	39	3,851,091

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,110				22,110-
		SUBTOTAL FOR SUPPLYS&MATL		22,110				22,110-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,950				7,950-
		412 RENTALS OF MISC.EQUIP		1,640				1,640-
		SUBTOTAL FOR OTHR SER&CHR		9,590				9,590-
		SUBTOTAL FOR BUDGET CODE 2542		31,700				31,700-
BUDGET CODE: 2544 Squad 8/H+H								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,728		6,720		35,008-
		101 PRINTING SUPPLIES		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		360				360-
		SUBTOTAL FOR SUPPLYS&MATL		47,088		6,720		40,368-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,540				9,540-
		332 PURCH DATA PROCESSING EQUIPT		4,300		20,000		15,700
		SUBTOTAL FOR PROPTY&EQUIP		13,840		20,000		6,160
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		52,817				52,817-
		499 OTHER EXPENSES - GENERAL				117,080		117,080
		SUBTOTAL FOR OTHR SER&CHR		52,817		117,080		64,263
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		31,255				31,255-
		SUBTOTAL FOR CNTRCTL SVCS		31,255				31,255-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,200		1,200
		SUBTOTAL FOR FXD MIS CHGS				1,200		1,200
		SUBTOTAL FOR BUDGET CODE 2544		145,000		145,000		
BUDGET CODE: 2548 Borugh Based Jail Integrity Monitor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,622,000	1	2,622,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	2,622,000	1	2,622,000		
		SUBTOTAL FOR BUDGET CODE 2548	1	2,622,000	1	2,622,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2561 Department of Corrections								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 2561		10,000				10,000-
TOTAL FOR			1	2,808,700	1	2,767,000		41,700-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750		12,750		
		SUBTOTAL FOR SUPPLYS&MATL		12,750		12,750		
		SUBTOTAL FOR BUDGET CODE 4701		12,750		12,750		
TOTAL FOR		BACKGROUND COMPLAINTS FINGPRT		12,750		12,750		
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 9170 INTRA-CITY OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,451				7,451-
		100 SUPPLIES + MATERIALS - GENERAL		1,881		5,781		3,900
		101 PRINTING SUPPLIES		1,500		1,500		
		106 MOTOR VEHICLE FUEL		7,000		7,000		
		110 FOOD & FORAGE SUPPLIES		900		900		
		117 POSTAGE		2,549		10,000		7,451
		199 DATA PROCESSING SUPPLIES		680		6,680		6,000
		SUBTOTAL FOR SUPPLYS&MATL		21,961		31,861		9,900
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		450		450		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		21,899		11,199		10,700-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		1,700		1,700		
		338 LIBRARY BOOKS		450		3,150		2,700
		SUBTOTAL FOR PROPTY&EQUIP		24,999		16,999		8,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,105		2,105		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		3,000		2,000
		SUBTOTAL FOR OTHR SER&CHR		3,105		5,105		2,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,900				3,900-
		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		613 DATA PROCESSING EQUIPMENT	1	170	1	170		
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES	1	2,500	1	2,500		
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		686 PROF SERV OTHER	1	4,500	1	4,500		
		SUBTOTAL FOR CNTRCTL SVCS	8	15,495	8	11,595		3,900-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140		
		SUBTOTAL FOR FXD MIS CHGS		140		140		
		SUBTOTAL FOR BUDGET CODE 9170	8	65,700	8	65,700		
		TOTAL FOR INSPECTOR GENERAL	8	65,700	8	65,700		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2534 DJJ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,000		17,000		
		SUBTOTAL FOR FXD MIS CHGS		17,000		17,000		
		SUBTOTAL FOR BUDGET CODE 2534		18,000		18,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2535 EDC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000		
BUDGET CODE: 2538 DEP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000		10,000		14,000-
		199 DATA PROCESSING SUPPLIES		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000		10,000		20,000-
		SUBTOTAL FOR BUDGET CODE 2538		30,000		10,000		20,000-
BUDGET CODE: 2539 DOB								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		50,000				50,000-
		100 SUPPLIES + MATERIALS - GENERAL		8,000		25,000		17,000
		SUBTOTAL FOR SUPPLYS&MATL		58,000		25,000		33,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,600				17,600-
		338 LIBRARY BOOKS		49,400		50,000		600
		SUBTOTAL FOR PROPTY&EQUIP		67,000		50,000		17,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 2539		125,000		125,000		
		TOTAL FOR INSPECTOR GENERAL-IC		178,000		158,000		20,000-
		TOTAL FOR INSPECTOR GENERAL-OTPS	9	3,065,150	9	3,003,450		61,700-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,268	3,065,150		3,003,450	61,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,065,150		3,003,450	61,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,622,000		2,622,000	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		438,150		376,450	61,700-
TOTAL		3,065,150		3,003,450	61,700-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300	29,171,446	283	28,838,252	333,194-
FINANCIAL PLAN SAVINGS		819,091	10	1,518,336	699,245
APPROPRIATION	300	29,990,537	293	30,356,588	366,051

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,728,713	26,350,264	1,621,551
OTHER CATEGORICAL	596,496	596,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,665,328	3,409,828	1,255,500-
TOTAL	29,990,537	30,356,588	366,051

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	652,644	34,292,036	410,664	27,166,287	7,125,749-
FINANCIAL PLAN SAVINGS		2,559,841-		2,565,841-	6,000-
APPROPRIATION		31,732,195		24,600,446	7,131,749-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,797,641		19,342,961	454,680-
OTHER CATEGORICAL		48,000		8,000	40,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,611,619		3,036,250	6,575,369-
INTRA-CITY SALES		2,274,935		2,213,235	61,700-
TOTAL		31,732,195		24,600,446	7,131,749-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	300	29,171,446	283	28,838,252	333,194-
FINANCIAL PLAN SAVINGS		819,091	10	1,518,336	699,245
APPROPRIATION	300	29,990,537	293	30,356,588	366,051
OTPS					
TOTALS FOR OPERATING BUDGET		34,292,036		27,166,287	7,125,749-
FINANCIAL PLAN SAVINGS		2,559,841-		2,565,841-	6,000-
APPROPRIATION		31,732,195		24,600,446	7,131,749-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	300	63,463,482	283	56,004,539	7,458,943-
FINANCIAL PLAN SAVINGS		1,740,750-	10	1,047,505-	693,245
APPROPRIATION	300	61,722,732	293	54,957,034	6,765,698-
FUNDING					
CITY		44,526,354		45,693,225	1,166,871
OTHER CATEGORICAL		644,496		604,496	40,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,611,619		3,036,250	6,575,369-
INTRA-CITY SALES		6,940,263		5,623,063	1,317,200-
TOTAL FUNDING		61,722,732		54,957,034	6,765,698-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: L NEW YORK RESEARCH LIBRARY								
BUDGET CODE: 6002 Council Lump Sum								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,099,000				1,099,000-
		SUBTOTAL FOR FXD MIS CHGS		1,099,000				1,099,000-
		SUBTOTAL FOR BUDGET CODE 6002		1,099,000				1,099,000-
BUDGET CODE: 6003 CC Local Initiatives								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		125,000				125,000-
		SUBTOTAL FOR FXD MIS CHGS		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 6003		125,000				125,000-
		TOTAL FOR NEW YORK RESEARCH LIBRARY		1,224,000				1,224,000-
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,250,013		2,250,013		
		SUBTOTAL FOR OTHR SER&CHR		2,250,013		2,250,013		
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		28,254,295		28,882,506		628,211
		SUBTOTAL FOR FXD MIS CHGS		28,254,295		28,882,506		628,211
		SUBTOTAL FOR BUDGET CODE 2001		30,504,308		31,132,519		628,211
BUDGET CODE: 2002 SCHOMBURG CENTER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		458,758		458,758		
		SUBTOTAL FOR OTHR SER&CHR		458,758		458,758		
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		2,043,471		2,043,471		
		SUBTOTAL FOR FXD MIS CHGS		2,043,471		2,043,471		
		SUBTOTAL FOR BUDGET CODE 2002		2,502,229		2,502,229		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2003	ENERGY FOR LINCOLN CENTER						
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		764,573		764,573		
	SUBTOTAL FOR OTHR SER&CHR		764,573		764,573		
	SUBTOTAL FOR BUDGET CODE 2003		764,573		764,573		
	TOTAL FOR RESEARCH LIBRARIES		33,771,110		34,399,321		628,211
	TOTAL FOR LUMP SUM APPROPRIATION		34,995,110		34,399,321		595,789-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,708,771	34,995,110	2,708,771	34,399,321	595,789-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,995,110		34,399,321	595,789-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,995,110		34,399,321	595,789-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>34,995,110</b>		<b>34,399,321</b>	<b>595,789-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,708,771	34,995,110	2,708,771	34,399,321	595,789-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,995,110		34,399,321	595,789-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,995,110	34,399,321	595,789-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 34,995,110 34,399,321 595,789-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		34,995,110		34,399,321	595,789-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,995,110		34,399,321	595,789-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		34,995,110		34,399,321	595,789-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,995,110		34,399,321	595,789-
FUNDING					
CITY		34,995,110		34,399,321	595,789-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		34,995,110		34,399,321	595,789-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER				
				3,506,066			3,506,066	
		SUBTOTAL FOR OTHR SER&CHR		3,506,066			3,506,066	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES				
				22,253,058			22,253,058	
		SUBTOTAL FOR FXD MIS CHGS		22,253,058			22,253,058	
		SUBTOTAL FOR BUDGET CODE 2002		25,759,124			25,759,124	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES				
				511,793			511,793	
		SUBTOTAL FOR FXD MIS CHGS		511,793			511,793	
		SUBTOTAL FOR BUDGET CODE 3001		511,793			511,793	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		26,270,917			26,270,917	
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN		26,270,917			26,270,917	



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,506,066	26,270,917	3,506,066	26,270,917	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,270,917		26,270,917	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,270,917		26,270,917	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,270,917		26,270,917	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR			2,242,556		2,242,556	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	21,794,932		21,794,932	
		SUBTOTAL FOR FXD MIS CHGS			21,794,932		21,794,932	
		SUBTOTAL FOR BUDGET CODE 2003			24,037,488		24,037,488	
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	513,699		513,699	
		SUBTOTAL FOR FXD MIS CHGS			513,699		513,699	
		SUBTOTAL FOR BUDGET CODE 4002			513,699		513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					24,551,187		24,551,187	
TOTAL FOR LUMP SUM- BORO OF BRONX					24,551,187		24,551,187	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,242,556	24,551,187	2,242,556	24,551,187	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,551,187		24,551,187	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,551,187		24,551,187	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,551,187		24,551,187	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER				
					690,964		690,964	
		SUBTOTAL FOR OTHR SER&CHR			690,964		690,964	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	10,240,123		10,240,123	
		SUBTOTAL FOR FXD MIS CHGS			10,240,123		10,240,123	
		SUBTOTAL FOR BUDGET CODE 2004			10,931,087		10,931,087	
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	131,186		131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186		131,186	
		SUBTOTAL FOR BUDGET CODE 5003			131,186		131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			11,062,273		11,062,273	
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			11,062,273		11,062,273	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	690,964	11,062,273	690,964	11,062,273	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,062,273		11,062,273	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,062,273		11,062,273	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,062,273		11,062,273	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z930 PlaNYC Energy Conservation Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		2,674,065				2,674,065-
		SUBTOTAL FOR FXD MIS CHGS		2,674,065				2,674,065-
		SUBTOTAL FOR BUDGET CODE Z930		2,674,065				2,674,065-
		TOTAL FOR		2,674,065				2,674,065-
RESPONSIBILITY CENTER: L LIBRARIES CAPITAL PROJECTS								
BUDGET CODE: 6004 NYC Neighborhood Tech Help								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		302,384				302,384-
		SUBTOTAL FOR FXD MIS CHGS		302,384				302,384-
		SUBTOTAL FOR BUDGET CODE 6004		302,384				302,384-
		TOTAL FOR LIBRARIES CAPITAL PROJECTS		302,384				302,384-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY								
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678		
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678		
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678		
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		4,500,000		4,500,000		
		SUBTOTAL FOR FXD MIS CHGS		4,500,000		4,500,000		
		SUBTOTAL FOR BUDGET CODE 5001		4,500,000		4,500,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6002 Council Lump Sum								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,840,400				5,840,400-
		SUBTOTAL FOR FXD MIS CHGS		5,840,400				5,840,400-
		SUBTOTAL FOR BUDGET CODE 6002		5,840,400				5,840,400-
BUDGET CODE: 6003 CC Local Initiatives								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		446,114				446,114-
		SUBTOTAL FOR FXD MIS CHGS		446,114				446,114-
		SUBTOTAL FOR BUDGET CODE 6003		446,114				446,114-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		351,707				351,707-
		SUBTOTAL FOR FXD MIS CHGS		351,707				351,707-
		SUBTOTAL FOR BUDGET CODE 7001		351,707				351,707-
BUDGET CODE: 8001 NYPL Demand Response Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		312,579				312,579-
		SUBTOTAL FOR FXD MIS CHGS		312,579				312,579-
		SUBTOTAL FOR BUDGET CODE 8001		312,579				312,579-
		TOTAL FOR NY PUBLIC LIBRARY		12,707,478		5,756,678		6,950,800-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2006 SYSTEMWIDE SERVICES								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		102,984,770		105,842,724		2,857,954
		SUBTOTAL FOR FXD MIS CHGS		102,984,770		105,842,724		2,857,954
		SUBTOTAL FOR BUDGET CODE 2006		102,984,770		105,842,724		2,857,954

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		102,984,770		105,842,724		2,857,954
	TOTAL FOR SYSTEMWIDE SERVICES		118,668,697		111,599,402		7,069,295-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		118,668,697		111,599,402	7,069,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,668,697		111,599,402	7,069,295-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		115,027,962		111,599,402	3,428,560-
OTHER CATEGORICAL		312,579			312,579-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,328,156			3,328,156-
TOTAL		118,668,697		111,599,402	7,069,295-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128	
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128	
-----								
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,128		1,362,128	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,439,586	181,915,202	6,439,586	174,845,907	7,069,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,915,202		174,845,907	7,069,295-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		178,274,467		174,845,907	3,428,560-
OTHER CATEGORICAL		312,579			312,579-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,328,156			3,328,156-

TOTAL 181,915,202 174,845,907 7,069,295-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		181,915,202		174,845,907	7,069,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,915,202		174,845,907	7,069,295-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		181,915,202		174,845,907	7,069,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,915,202		174,845,907	7,069,295-
FUNDING					
CITY		178,274,467		174,845,907	3,428,560-
OTHER CATEGORICAL		312,579			312,579-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,328,156			3,328,156-
TOTAL FUNDING		181,915,202		174,845,907	7,069,295-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 PLANYC Energy Efficiency								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		2,434,361		32,588		2,401,773-
		SUBTOTAL FOR FXD MIS CHGS		2,434,361		32,588		2,401,773-
		SUBTOTAL FOR BUDGET CODE Z001		2,434,361		32,588		2,401,773-
BUDGET CODE: 6004 NYC Neighborhood Tech Help								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		306,834				306,834-
		SUBTOTAL FOR FXD MIS CHGS		306,834				306,834-
		SUBTOTAL FOR BUDGET CODE 6004		306,834				306,834-
BUDGET CODE: 8001 BPL Demand Response Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		124,184				124,184-
		SUBTOTAL FOR FXD MIS CHGS		124,184				124,184-
		SUBTOTAL FOR BUDGET CODE 8001		124,184				124,184-
		TOTAL FOR		2,865,379		32,588		2,832,791-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		3,600,000		3,600,000		
		SUBTOTAL FOR FXD MIS CHGS		3,600,000		3,600,000		
		SUBTOTAL FOR BUDGET CODE 5001		3,600,000		3,600,000		
BUDGET CODE: 6002 Council Lump Sum								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		4,380,300				4,380,300-
		SUBTOTAL FOR FXD MIS CHGS		4,380,300				4,380,300-
		SUBTOTAL FOR BUDGET CODE 6002		4,380,300				4,380,300-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6003 CC Local Initiatives								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		457,264				457,264-
		SUBTOTAL FOR FXD MIS CHGS		457,264				457,264-
		SUBTOTAL FOR BUDGET CODE 6003		457,264				457,264-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		730,000				730,000-
		SUBTOTAL FOR FXD MIS CHGS		730,000				730,000-
		SUBTOTAL FOR BUDGET CODE 7001		730,000				730,000-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY		9,167,564		3,600,000		5,567,564-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 2001 BPL OPERATING SUBSIDY								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,250		1,250		
		SUBTOTAL FOR SUPPLYS&MATL		1,250		1,250		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,954,945		2,954,945		
		SUBTOTAL FOR OTHR SER&CHR		2,954,945		2,954,945		
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		118,117,225		120,986,181		2,868,956
		SUBTOTAL FOR FXD MIS CHGS		118,117,225		120,986,181		2,868,956
		SUBTOTAL FOR BUDGET CODE 2001		121,073,420		123,942,376		2,868,956
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000		
		SUBTOTAL FOR FXD MIS CHGS		5,170,000		5,170,000		
		SUBTOTAL FOR BUDGET CODE 2005		5,170,000		5,170,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3001	ADULT LITERACY PROG MAC FND						
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		801,064		801,064		
	SUBTOTAL FOR FXD MIS CHGS		801,064		801,064		
	SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064		
	TOTAL FOR BROOKLYN PUBLIC LIBRARY		127,044,484		129,913,440		2,868,956
	TOTAL FOR LUMP SUM		139,077,427		133,546,028		5,531,399-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,956,195	139,077,427	2,956,195	133,546,028	5,531,399-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,077,427		133,546,028	5,531,399-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		135,482,048		133,513,440	1,968,608-
OTHER CATEGORICAL		124,184			124,184-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,471,195		32,588	3,438,607-
TOTAL		139,077,427		133,546,028	5,531,399-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,956,195	139,077,427	2,956,195	133,546,028	5,531,399-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,077,427		133,546,028	5,531,399-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		135,482,048		133,513,440	1,968,608-
OTHER CATEGORICAL		124,184			124,184-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,471,195		32,588	3,438,607-
TOTAL		139,077,427		133,546,028	5,531,399-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		139,077,427		133,546,028	5,531,399-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,077,427		133,546,028	5,531,399-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		139,077,427		133,546,028	5,531,399-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,077,427		133,546,028	5,531,399-
FUNDING					
CITY		135,482,048		133,513,440	1,968,608-
OTHER CATEGORICAL		124,184			124,184-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,471,195		32,588	3,438,607-
TOTAL FUNDING		139,077,427		133,546,028	5,531,399-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: ID01 Tropical Storm Ida								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		7,913				7,913-
		SUBTOTAL FOR FXD MIS CHGS		7,913				7,913-
		SUBTOTAL FOR BUDGET CODE ID01		7,913				7,913-
BUDGET CODE: Z001 PLANYC Energy Efficiency								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		77,917				77,917-
		SUBTOTAL FOR FXD MIS CHGS		77,917				77,917-
		SUBTOTAL FOR BUDGET CODE Z001		77,917				77,917-
BUDGET CODE: 6002 Council Lump Sum								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		4,380,300				4,380,300-
		SUBTOTAL FOR FXD MIS CHGS		4,380,300				4,380,300-
		SUBTOTAL FOR BUDGET CODE 6002		4,380,300				4,380,300-
BUDGET CODE: 6003 CC Local Initiatives								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		600,811				600,811-
		SUBTOTAL FOR FXD MIS CHGS		600,811				600,811-
		SUBTOTAL FOR BUDGET CODE 6003		600,811				600,811-
BUDGET CODE: 8003 NYCitizenship Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		350,000				350,000-
		SUBTOTAL FOR FXD MIS CHGS		350,000				350,000-
		SUBTOTAL FOR BUDGET CODE 8003		350,000				350,000-
		TOTAL FOR		5,416,941				5,416,941-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: L LIBRARIES CAPITAL PROJECTS								
BUDGET CODE: 6004 NYC Neighborhood Tech Help								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		252,784				252,784-
		SUBTOTAL FOR FXD MIS CHGS		252,784				252,784-
		SUBTOTAL FOR BUDGET CODE 6004		252,784				252,784-
		TOTAL FOR LIBRARIES CAPITAL PROJECTS		252,784				252,784-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY								
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		3,200,000		3,200,000		
		SUBTOTAL FOR FXD MIS CHGS		3,200,000		3,200,000		
		SUBTOTAL FOR BUDGET CODE 5001		3,200,000		3,200,000		
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		653,326				653,326-
		SUBTOTAL FOR FXD MIS CHGS		653,326				653,326-
		SUBTOTAL FOR BUDGET CODE 7001		653,326				653,326-
		TOTAL FOR QUEENS PUBLIC LIBRARY		3,853,326		3,200,000		653,326-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY								
BUDGET CODE: 2001 QPL OPERATING SUBSIDY								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		3,793,586		3,793,586		
		SUBTOTAL FOR OTHR SER&CHR		3,793,586		3,793,586		
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		127,490,505		129,719,579		2,229,074
		SUBTOTAL FOR FXD MIS CHGS		127,490,505		129,719,579		2,229,074

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 2001		131,284,091		133,513,165		2,229,074
BUDGET CODE: 3001	ADULT LITEYACY PROG MAC FNDS						
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		830,000		830,000		
	SUBTOTAL FOR FXD MIS CHGS		830,000		830,000		
	SUBTOTAL FOR BUDGET CODE 3001		830,000		830,000		
	TOTAL FOR QUEENS PUBLIC LIBRARY		132,114,091		134,343,165		2,229,074
	TOTAL FOR LUMP SUM		141,637,142		137,543,165		4,093,977-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,793,586	141,637,142	3,793,586	137,543,165	4,093,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,637,142		137,543,165	4,093,977-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		140,295,202		137,543,165	2,752,037-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		791			791-
FEDERAL - C.D.					
FEDERAL - OTHER		7,122			7,122-
INTRA-CITY SALES		1,334,027			1,334,027-
<b>TOTAL</b>		<b>141,637,142</b>		<b>137,543,165</b>	<b>4,093,977-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,793,586	141,637,142	3,793,586	137,543,165	4,093,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,637,142		137,543,165	4,093,977-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		140,295,202		137,543,165	2,752,037-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		791			791-
FEDERAL - C.D.					
FEDERAL - OTHER		7,122			7,122-
INTRA-CITY SALES		1,334,027			1,334,027-

TOTAL 141,637,142 137,543,165 4,093,977-

PS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		141,637,142		137,543,165	4,093,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,637,142		137,543,165	4,093,977-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		141,637,142		137,543,165	4,093,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,637,142		137,543,165	4,093,977-
FUNDING					
CITY		140,295,202		137,543,165	2,752,037-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		791			791-
FEDERAL - C.D.					
FEDERAL - OTHER		7,122			7,122-
INTRA-CITY SALES		1,334,027			1,334,027-
TOTAL FUNDING		141,637,142		137,543,165	4,093,977-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR04 FRF Journal							
04 ADD	GRS PAY	091 PARAPROFESSIONAL PER SESSION					
	SUBTOTAL FOR ADD GRS PAY						
SUBTOTAL FOR BUDGET CODE CR04							
BUDGET CODE: 4148 Literacy Collab on behalf of Schools							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	1	90,660	1	90,660	
		005 FULL TIME PEDAGOGICAL PRSONNEL	320	39,030,600	320	40,491,797	1,461,197
	SUBTOTAL FOR F/T SALARIED		321	39,121,260	321	40,582,457	1,461,197
SUBTOTAL FOR BUDGET CODE 4148			321	39,121,260	321	40,582,457	1,461,197
BUDGET CODE: 4149 NYC Reads and Solves							
04 ADD	GRS PAY	091 PARAPROFESSIONAL PER SESSION		3,694,828		3,694,828	
	SUBTOTAL FOR ADD GRS PAY			3,694,828		3,694,828	
SUBTOTAL FOR BUDGET CODE 4149				3,694,828		3,694,828	
BUDGET CODE: 4150 NYC Reads and Solves - Centrally Managed							
04 ADD	GRS PAY	091 PARAPROFESSIONAL PER SESSION		700,000		700,000	
	SUBTOTAL FOR ADD GRS PAY			700,000		700,000	
SUBTOTAL FOR BUDGET CODE 4150				700,000		700,000	
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	5	381,749	5	390,765	9,016
	SUBTOTAL FOR F/T SALARIED		5	381,749	5	390,765	9,016
03	UNSALARIED	031 UNSALARIED		35,946		35,946	
	SUBTOTAL FOR UNSALARIED			35,946		35,946	
04 ADD	GRS PAY	047 OVERTIME		3,456		3,456	
		091 PARAPROFESSIONAL PER SESSION		334,255		334,255	
	SUBTOTAL FOR ADD GRS PAY			337,711		337,711	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4221			5	755,406	5	764,422	9,016
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1		1	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		1		1	
		091 PARAPROFESSIONAL PER SESSION		1		1	
SUBTOTAL FOR ADD GRS PAY				4		4	
SUBTOTAL FOR BUDGET CODE 4300				4		4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,735,062	3	25,738,776	3,714
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,026	4,174,354,525	29,026	4,039,821,148	134,533,377-
SUBTOTAL FOR F/T SALARIED			29,029	4,200,089,587	29,029	4,065,559,924	134,529,663-
02 OTH SALARIED		021 PART-TIME POSITIONS		199,660		199,660	
SUBTOTAL FOR OTH SALARIED				199,660		199,660	
03 UNSALARIED		031 UNSALARIED		237,953,514		252,146,497	14,192,983
SUBTOTAL FOR UNSALARIED				237,953,514		252,146,497	14,192,983
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		558,676		558,676	
		046 TERMINAL LEAVE		16,910,000		16,910,000	
		047 OVERTIME		1,868,304		1,785,735	82,569-
		049 BACKPAY - PRIOR YEARS		594,767		594,767	
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000	
		091 PARAPROFESSIONAL PER SESSION		24,769,878		29,270,545	4,500,667
SUBTOTAL FOR ADD GRS PAY				48,201,625		52,619,723	4,418,098
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262	
SUBTOTAL FOR FRINGE BENES				262		262	
SUBTOTAL FOR BUDGET CODE 4301			29,029	4,486,444,648	29,029	4,370,526,066	115,918,582-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	59,924,245	983	62,075,539	2,151,294

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	59,621,202	582	61,453,766	1,832,564
		SUBTOTAL FOR F/T SALARIED	1,565	119,545,447	1,565	123,529,305	3,983,858
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759	
		SUBTOTAL FOR OTH SALARIED		26,759		26,759	
03 UNSALARIED		031 UNSALARIED		8,981,801		8,981,801	
		SUBTOTAL FOR UNSALARIED		8,981,801		8,981,801	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		312,097		312,097	
		047 OVERTIME		14,264		14,264	
		049 BACKPAY - PRIOR YEARS		945		945	
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000	
		091 PARAPROFESSIONAL PER SESSION		1,527,710		974,710	553,000-
		SUBTOTAL FOR ADD GRS PAY		2,005,016		1,452,016	553,000-
		SUBTOTAL FOR BUDGET CODE 4305	1,565	130,559,023	1,565	133,989,881	3,430,858
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755	
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,605		8,605	
		SUBTOTAL FOR F/T SALARIED		21,360		21,360	
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746	
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		049 BACKPAY - PRIOR YEARS		7,855		7,855	
		091 PARAPROFESSIONAL PER SESSION		3,148,161		3,148,161	
		SUBTOTAL FOR ADD GRS PAY		3,156,816		3,156,816	
		SUBTOTAL FOR BUDGET CODE 4320		6,101,922		6,101,922	
BUDGET CODE: 4321 YMI-Instructional ELEM/MS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		121,223		121,223	
		SUBTOTAL FOR ADD GRS PAY		121,223		121,223	
		SUBTOTAL FOR BUDGET CODE 4321		121,223		121,223	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	873,542	7	873,542	
		SUBTOTAL FOR F/T SALARIED	7	873,542	7	873,542	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000	
		091 PARAPROFESSIONAL PER SESSION		52,906,632		52,906,632	
		SUBTOTAL FOR ADD GRS PAY		52,931,632		52,931,632	
		SUBTOTAL FOR BUDGET CODE 4325	7	53,805,174	7	53,805,174	
BUDGET CODE: 4335 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,245		78,380	21,135
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	648,495	5	648,495	
		SUBTOTAL FOR F/T SALARIED	5	705,740	5	726,875	21,135
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		191,761		191,761	
		SUBTOTAL FOR ADD GRS PAY		191,761		191,761	
		SUBTOTAL FOR BUDGET CODE 4335	5	897,501	5	918,636	21,135
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	29,762,842	1,093	30,205,097	12- 442,255
		005 FULL TIME PEDAGOGICAL PRSONNEL	26,490	2,258,322,752	26,490	2,313,574,879	55,252,127
		SUBTOTAL FOR F/T SALARIED	27,595	2,288,085,594	27,583	2,343,779,976	12- 55,694,382
02 OTH SALARIED		021 PART-TIME POSITIONS		289,824		291,955	2,131
		SUBTOTAL FOR OTH SALARIED		289,824		291,955	2,131
03 UNSALARIED		031 UNSALARIED		71,578,974		76,395,808	4,816,834
		SUBTOTAL FOR UNSALARIED		71,578,974		76,395,808	4,816,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776	
		046 TERMINAL LEAVE		24,815,000		24,815,000	
		047 OVERTIME		3,554,002		3,554,002	
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556	
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994	
		061 SUPPER MONEY		350,000		350,000	
		091 PARAPROFESSIONAL PER SESSION		112,701,386		12,198,885	100,502,501-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				154,226,714		53,724,213	100,502,501-
SUBTOTAL FOR BUDGET CODE 4601			27,595	2,514,181,106	27,583	2,474,191,952	12- 39,989,154-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	3,075,412	425	3,075,412	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	12,349,761	50	12,659,929	310,168
SUBTOTAL FOR F/T SALARIED			475	15,425,173	475	15,735,341	310,168
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378	
SUBTOTAL FOR OTH SALARIED				117,378		117,378	
03 UNSALARIED		031 UNSALARIED		2,828,276		2,828,276	
SUBTOTAL FOR UNSALARIED				2,828,276		2,828,276	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,000		110,000	
		047 OVERTIME		245,996		245,996	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000	
		091 PARAPROFESSIONAL PER SESSION		2,688,739		2,135,739	553,000-
SUBTOTAL FOR ADD GRS PAY				3,294,835		2,741,835	553,000-
SUBTOTAL FOR BUDGET CODE 4605			475	21,665,662	475	21,422,830	242,832-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
SUBTOTAL FOR F/T SALARIED				13,125		13,125	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 4606				17,725		17,725	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914	
SUBTOTAL FOR F/T SALARIED				32,914		32,914	
03 UNSALARIED		031 UNSALARIED		208,190		208,190	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				208,190		208,190	
04 ADD		GRS PAY 091 PARAPROFESSIONAL PER SESSION		2,941,300		2,941,300	
SUBTOTAL FOR ADD GRS PAY				2,941,300		2,941,300	
SUBTOTAL FOR BUDGET CODE 4620				3,182,404		3,182,404	
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T		SALARIED 005 FULL TIME PEDAGOGICAL PRSONNEL	4	24,335	4	24,335	
SUBTOTAL FOR F/T SALARIED			4	24,335	4	24,335	
04 ADD		GRS PAY 091 PARAPROFESSIONAL PER SESSION		78,527		78,527	
SUBTOTAL FOR ADD GRS PAY				78,527		78,527	
SUBTOTAL FOR BUDGET CODE 4621			4	102,862	4	102,862	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T		SALARIED 005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105	
03		UNSALARIED 031 UNSALARIED		1,282,134		1,282,134	
SUBTOTAL FOR UNSALARIED				1,282,134		1,282,134	
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		10		10	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000	
		091 PARAPROFESSIONAL PER SESSION		21,410,453		21,410,453	
SUBTOTAL FOR ADD GRS PAY				21,411,563		21,411,563	
SUBTOTAL FOR BUDGET CODE 4625			1	22,807,802	1	22,807,802	
BUDGET CODE: 4648 GE Central Managed Sch Supp							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	110	27,782,735	110	28,348,635	565,900
		005 FULL TIME PEDAGOGICAL PRSONNEL	209	64,309,577	209	64,469,301	159,724
SUBTOTAL FOR F/T SALARIED			319	92,092,312	319	92,817,936	725,624
02		OTH SALARIED 021 PART-TIME POSITIONS		282,042		285,851	3,809
SUBTOTAL FOR OTH SALARIED				282,042		285,851	3,809

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		4,427,649		4,416,961	10,688-
		SUBTOTAL FOR UNSALARIED		4,427,649		4,416,961	10,688-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000	
		042 LONGEVITY DIFFERENTIAL		65,000		65,000	
		047 OVERTIME		44,048		19,542	24,506-
		091 PARAPROFESSIONAL PER SESSION		5,517,464		3,756,677	1,760,787-
		SUBTOTAL FOR ADD GRS PAY		5,976,512		4,191,219	1,785,293-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		180,000		180,000	
		SUBTOTAL FOR FRINGE BENES		180,000		180,000	
		SUBTOTAL FOR BUDGET CODE 4648	319	102,958,515	319	101,891,967	1,066,548-
BUDGET CODE: 4660 LYFE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148	
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	11,256,163	206	11,669,585	413,422
		SUBTOTAL FOR F/T SALARIED	206	11,286,311	206	11,699,733	413,422
03 UNSALARIED		031 UNSALARIED		782,965		782,965	
		SUBTOTAL FOR UNSALARIED		782,965		782,965	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006	
		091 PARAPROFESSIONAL PER SESSION		123,945		123,945	
		SUBTOTAL FOR ADD GRS PAY		165,051		165,051	
		SUBTOTAL FOR BUDGET CODE 4660	206	12,234,327	206	12,647,749	413,422
BUDGET CODE: 4662 PSAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,225	2	268,871	10,646
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	346,871	4	358,803	11,932
		SUBTOTAL FOR F/T SALARIED	6	605,096	6	627,674	22,578
03 UNSALARIED		031 UNSALARIED		4,220		4,220	
		SUBTOTAL FOR UNSALARIED		4,220		4,220	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		1		1		
		091 PARAPROFESSIONAL PER SESSION		27,838,484		27,478,484		360,000-
		SUBTOTAL FOR ADD GRS PAY		27,838,585		27,478,585		360,000-
		SUBTOTAL FOR BUDGET CODE 4662	6	28,447,901	6	28,110,479		337,422-
BUDGET CODE: 4664 BIG APPLE GAMES								
03 UNSALARIED		031 UNSALARIED		421,816		421,816		
		SUBTOTAL FOR UNSALARIED		421,816		421,816		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		10		10		
		091 PARAPROFESSIONAL PER SESSION		241,976		241,976		
		SUBTOTAL FOR ADD GRS PAY		242,101		242,101		
		SUBTOTAL FOR BUDGET CODE 4664		663,917		663,917		
BUDGET CODE: 7902 City Council Member Items								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901		
		005 FULL TIME PEDAGOGICAL PRSONNEL	16	2,326,473	16	2,371,235		44,762
		SUBTOTAL FOR F/T SALARIED	17	2,487,374	17	2,532,136		44,762
03 UNSALARIED		031 UNSALARIED		985		985		
		SUBTOTAL FOR UNSALARIED		985		985		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		859,782		20,282		839,500-
		SUBTOTAL FOR ADD GRS PAY		859,782		20,282		839,500-
		SUBTOTAL FOR BUDGET CODE 7902	17	3,348,141	17	2,553,403		794,738-
BUDGET CODE: 8243 New C4E								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				127,195,678		127,195,678
		SUBTOTAL FOR F/T SALARIED				127,195,678		127,195,678
		SUBTOTAL FOR BUDGET CODE 8243				127,195,678		127,195,678

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8489 GE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	30,395,223	219	30,461,261	66,038
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	300,157,003	3,178	313,349,322	13,192,319
		SUBTOTAL FOR F/T SALARIED	3,397	330,552,226	3,397	343,810,583	13,258,357
03 UNSALARIED		031 UNSALARIED		11,845,177		11,845,177	
		SUBTOTAL FOR UNSALARIED		11,845,177		11,845,177	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
		091 PARAPROFESSIONAL PER SESSION		544,038		544,038	
		SUBTOTAL FOR ADD GRS PAY		649,038		649,038	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,397	424,438,782	3,397	437,697,139	13,258,357
TOTAL FOR			62,952	7,856,250,133	62,940	7,843,690,520	12-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			62,952	7,856,250,133	62,940	7,843,690,520	12-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,952	7,856,250,133	62,940	7,843,690,520	12,559,613-
FINANCIAL PLAN SAVINGS	12-	95,662,485-			95,662,485
APPROPRIATION	62,940	7,760,587,648	62,940	7,843,690,520	83,102,872

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,058,218,244	4,202,407,695	144,189,451
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,687,822,504	3,626,735,925	61,086,579-
FEDERAL - C.D.			
FEDERAL - OTHER	14,546,900	14,546,900	
INTRA-CITY SALES			
 TOTAL	 7,760,587,648	 7,843,690,520	 83,102,872

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,301- 76,301	1	76,301	76,301
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	142,538-142,538	1	142,538	142,538
10031	ADMINISTRATIVE EDUCATION ANALYST	109,672-176,591	18	136,622	2,459,199
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	87,972-137,238	18	109,971	1,979,485
10062	ADMINISTRATIVE EDUCATION OFFICER	100,749-220,000	30	153,398	4,601,952
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	74,419-155,883	53	110,057	5,832,998
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	107,476-107,477	2	107,477	214,953
10026	ADMINISTRATIVE STAFF ANALYST	102,168-188,364	11	148,672	1,635,387
B0087	AGENCY ATTORNEY (DOE)	139,454-139,454	1	139,454	139,454
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	103,446-118,450	11	106,461	1,171,069
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,221-111,791	3	109,796	329,388
90648	CITY ELEVATOR OPERATOR	43,567- 44,037	2	43,802	87,604
21744	CITY RESEARCH SCIENTIST	97,728-132,792	3	113,283	339,850
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,174- 69,105	2	59,640	119,279
56056	COMMUNITY ASSISTANT	36,510- 49,486	156	42,262	6,592,870
56057	COMMUNITY ASSOCIATE	40,563- 71,809	1,852	53,840	99,712,011
56058	COMMUNITY COORDINATOR	60,733- 94,547	513	73,673	37,794,152
13620	COMPUTER AIDE-NON-SPVR	57,576- 74,323	2	65,950	131,899
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,000- 74,000	1	74,000	74,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,980-110,603	3	100,420	301,259
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,522- 64,522	2	64,522	129,044
13615	COMPUTER SERVICE TECHNICIAN	53,327- 74,380	9	66,443	597,983
13632	COMPUTER SPECIALIST (SOFTWARE)	120,565-137,992	4	127,591	510,362
10050	COMPUTER SYSTEMS MANAGER	161,191-161,191	1	161,191	161,191
1005E	COMPUTER SYSTEMS MANAGER (NON MGRL)	118,224-120,268	2	119,246	238,492
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409-101,263	8	73,450	587,597
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	98,018-121,350	4	110,019	440,076
1262C	EDUCATION ANALYST (UNION)	83,593-101,051	2	92,322	184,644
1263A	EDUCATION OFFICER (UNION)	78,818-108,220	27	91,248	2,463,706
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	138,000-165,923	3	152,490	457,469
95005	EXECUTIVE AGENCY COUNSEL	162,011-162,011	1	162,011	162,011
92610	MACHINIST	101,978-101,978	1	101,978	101,978
92611	MACHINIST'S HELPER	82,747- 96,278	2	89,513	179,025
40502	MANAGEMENT AUDITOR	87,196- 87,196	1	87,196	87,196
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	1	56,194	56,194
51221	OCCUPATIONAL THERAPIST (DOE)	86,131- 86,131	4	86,131	344,524
51222	PHYSICAL THERAPIST (DOE)	86,131- 86,131	2	86,131	172,262
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	83,814- 83,814	1	83,814	83,814
60621	PROGRAM PRODUCER	101,624-101,624	1	101,624	101,624
54514	SCHOOL BUSINESS MANAGER (DOE)	75,336-121,589	111	96,087	10,665,681
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	46,139-103,251	237	68,989	16,350,409

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	48,006- 48,006	1	48,006	48,006
10252	SECRETARY	45,918- 45,918	1	45,918	45,918
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	131,284-131,284	1	131,284	131,284
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	62,294- 62,294	1	62,294	62,294
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	152,525-152,525	1	152,525	152,525
12200	STOCK WORKER	37,553- 43,021	2	40,287	80,574
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	69,662- 69,662	1	69,662	69,662
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	79,612-103,305	10	90,897	908,971
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530
TOTAL FOR OBJECT 001			3,127		199,464,982
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	40,256- 54,914	3	49,534	148,601
AETRQ	ADULT EDUCATION TEACHER	95,542-163,786	48	134,172	6,440,244
AREPP	ANNUAL ED PARA	30,181- 55,629	1,221	42,828	52,292,518
SSAPQ	ASSISTANT PRINCIPAL	100,794-180,460	1,128	162,347	183,127,577
SUAPQ	ASSISTANT PRINCIPAL	133,297-163,113	2,035	143,922	292,880,587
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	162,381-162,381	1	162,381	162,381
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	177,435-177,435	1	177,435	177,435
SUYWQ	ASSISTANT SUPERINTENDENT	164,285-234,029	29	200,246	5,807,132
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	131,606-186,973	144	161,894	23,312,685
GCGCQ	GUIDANCE COUNSELOR	66,340-140,316	2,129	110,718	235,719,269
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	110,566-140,316	3	120,483	361,448
GCGCR	GUIDANCE COUNSELOR-REG SUB	69,831- 82,884	8	74,049	592,390
LBLAQ	LAB SPECIALIST/ASSISTANT	65,312-107,672	41	102,657	4,208,944
SUPLQ	PRINCIPAL	121,816-223,433	1,619	193,285	312,928,217
SUPAQ	PRINCIPAL ASSIGNED	184,698-210,434	15	200,329	3,004,938
MIMIQ	SCHOOL MEDICAL INSPECTOR	98,373- 98,373	2	98,373	196,746
CLSPQ	SCHOOL PSYCHOLGIST	72,878-143,315	34	119,622	4,067,142
SYSYQ	SCHOOL SECRETARY	45,002- 89,929	2,670	68,631	183,244,645
SYSYR	SCHOOL SECRETARY-REG SUB	45,002- 55,439	257	48,987	12,589,645
CLSWQ	SCHOOL SOCIAL WORKER	69,478-143,315	1,134	104,842	118,890,892
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	69,831-116,974	6	82,604	495,621
SUSUQ	SUPERVISOR	147,911-147,911	1	147,911	147,911
SSASQ	SUPERVISOR ASSIGNED	159,205-177,435	4	165,047	660,188
ASVAR	TEACH ASST VOCATION - REG SUB	58,310- 60,829	30	59,632	1,788,959
TRTRQ	TEACHER	57,219-156,492	43,807	106,400	4,661,078,570
ARTAP	TEACHER AIDE	31,646- 31,646	1	31,646	31,646
TRTAQ	TEACHER ASSIGNED A	82,407-150,492	242	122,955	29,755,016

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTBQ	TEACHER ASSIGNED B	75,951-136,492	15	112,636	1,689,541
TRWXQ	TEACHER ATTENDANCE	64,789-136,492	321	108,369	34,786,504
TRTSQ	TEACHER SPECIAL EDUCATION	57,219-156,492	3,637	95,326	346,699,421
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	64,789- 76,848	16	68,802	1,100,831
TRTTQ	TEACHER TRAINER	118,132-118,132	1	118,132	118,132
TRTRR	TEACHER-REG SUB	58,953-136,492	270	76,821	20,741,604
TOTAL FOR OBJECT 005			60,873		6,539,247,380

POSITION SCHEDULE FOR U/A 401			64,000		6,738,712,362
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,060		-111,609,923
TOTAL FOR U/A 401			62,940		6,627,102,439

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4148 Literacy Collab on behalf of Schools								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		259,940		259,940	
		199	DATA PROCESSING SUPPLIES		190,500		190,500	
			SUBTOTAL FOR SUPPLYS&MATL		450,440		450,440	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		210,000		210,000	
			SUBTOTAL FOR PROPTY&EQUIP		210,000		210,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000	
			SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL		478,770		478,770	
			SUBTOTAL FOR CNTRCTL SVCS		478,770		478,770	
			SUBTOTAL FOR BUDGET CODE 4148		1,189,210		1,189,210	
BUDGET CODE: 4149 NYC Reads and Solves								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,460,042		1,460,042	
			SUBTOTAL FOR SUPPLYS&MATL		1,460,042		1,460,042	
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL		600,000		600,000	
			SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000	
			SUBTOTAL FOR BUDGET CODE 4149		2,060,042		2,060,042	
BUDGET CODE: 4150 NYC Reads and Solves - Centrally Managed								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000,000		10,000,000	
			SUBTOTAL FOR SUPPLYS&MATL		10,000,000		10,000,000	
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL		36,819,675		36,819,675	
			SUBTOTAL FOR CNTRCTL SVCS		36,819,675		36,819,675	
			SUBTOTAL FOR BUDGET CODE 4150		46,819,675		46,819,675	
BUDGET CODE: 4221 YMI-Centrally Managed for Schools								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,881			9,881	
		199 DATA PROCESSING SUPPLIES		10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL		19,881			19,881	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,500			15,500	
		SUBTOTAL FOR PROPTY&EQUIP		15,500			15,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		206,056			206,056	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR		214,056			214,056	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,850			1,850	
		615 PRINTING CONTRACTS		56,690			56,690	
		622 TEMPORARY SERVICES		6,650			6,650	
		671 TRAINING PRGM CITY EMPLOYEES		261,218			261,218	
		685 PROF SERV DIRECT EDUC SERV		504,905			504,905	
		686 PROF SERV OTHER		338,639			338,639	
		689 PROF SERV CURRIC & PROF DEVEL	1	178,846	1		178,846	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,348,798	1		1,348,798	
		SUBTOTAL FOR BUDGET CODE 4221	1	1,598,235	1		1,598,235	
BUDGET CODE: 4224 Teacher's Choice								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,800,000			20,800,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,800,000			20,800,000	
		SUBTOTAL FOR BUDGET CODE 4224		20,800,000			20,800,000	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE								
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,235			3,235	
		SUBTOTAL FOR PROPTY&EQUIP		3,235			3,235	
		SUBTOTAL FOR BUDGET CODE 4300		3,235			3,235	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		96,093,757			91,393,757	4,700,000-
		199 DATA PROCESSING SUPPLIES		7,201,300			7,201,300	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				103,295,057		98,595,057	4,700,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		39,701,823		40,551,823	850,000
	337	BOOKS-OTHER		4,186,771		4,186,771	
	338	LIBRARY BOOKS		708,079		708,079	
SUBTOTAL FOR PROPTY&EQUIP				44,596,673		45,446,673	850,000
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		4,000,000			4,000,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		16,647,188		16,647,188	
	402	TELEPHONE & OTHER COMMUNICATNS		2,236,329		2,236,329	
SUBTOTAL FOR OTHR SER&CHR				22,883,517		18,883,517	4,000,000-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817	
	602	TELECOMMUNICATIONS MAINT	9	153,092	9	153,092	
	612	OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404	
	613	DATA PROCESSING EQUIPMENT	36	5,000,000	36	5,000,000	
	615	PRINTING CONTRACTS	2	11,537	2	11,537	
	622	TEMPORARY SERVICES	10	794,060	10	794,060	
	633	TRANSPORTATION EXPENDITURES	13	334,989	13	334,989	
	669	TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041	
	670	PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525	
	676	MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000	
	684	PROF SERV COMPUTER SERVICES	6	40,000	6	40,000	
	685	PROF SERV DIRECT EDUC SERV	104	10,404,766	104	1,944,766	8,460,000-
	686	PROF SERV OTHER	2	1,872,048	2	1,872,048	
	689	PROF SERV CURRIC & PROF DEVEL	6	2,998,021	6	2,998,021	
SUBTOTAL FOR CNTRCTL SVCS			284	23,079,300	284	14,619,300	8,460,000-
SUBTOTAL FOR BUDGET CODE 4301			284	193,854,547	284	177,544,547	16,310,000-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		960,823		960,823	
	199	DATA PROCESSING SUPPLIES		75,042		75,042	
SUBTOTAL FOR SUPPLYS&MATL				1,035,865		1,035,865	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		303,164		303,164	
	337	BOOKS-OTHER		56,207		56,207	
	338	LIBRARY BOOKS		234,114		234,114	
SUBTOTAL FOR PROPTY&EQUIP				593,485		593,485	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095		
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830		
		SUBTOTAL FOR OTHR SER&CHR		1,052,925		1,052,925		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999		
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300		
		615 PRINTING CONTRACTS	1	10,274	1	10,274		
		622 TEMPORARY SERVICES	1	20,000	1	20,000		
		685 PROF SERV DIRECT EDUC SERV	5	8,124,316	5	1,272,316		6,852,000-
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798		
		689 PROF SERV CURRIC & PROF DEVEL	101	640,602	101	640,602		
		SUBTOTAL FOR CNTRCTL SVCS	171	11,304,489	171	4,452,489		6,852,000-
		SUBTOTAL FOR BUDGET CODE 4305	171	13,986,764	171	7,134,764		6,852,000-
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,819,070		9,819,070		
		SUBTOTAL FOR SUPPLYS&MATL		9,819,070		9,819,070		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,443,298		4,443,298		
		337 BOOKS-OTHER		51,419,808		51,419,808		
		338 LIBRARY BOOKS		7,056,458		7,056,458		
		SUBTOTAL FOR PROPTY&EQUIP		62,919,564		62,919,564		
		SUBTOTAL FOR BUDGET CODE 4315		72,738,634		72,738,634		
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080		
		199 DATA PROCESSING SUPPLIES		44,208		44,208		
		SUBTOTAL FOR SUPPLYS&MATL		589,288		589,288		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,067,163		11,067,163		
		337 BOOKS-OTHER		590,344		590,344		
		338 LIBRARY BOOKS		965,793		965,793		
		SUBTOTAL FOR PROPTY&EQUIP		12,623,300		12,623,300		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,420,454		420,454		1,000,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		10,200			10,200	
		SUBTOTAL FOR OTHR SER&CHR		1,430,654			430,654	1,000,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	50,250	1		50,250	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1		2,200	
		613 DATA PROCESSING EQUIPMENT		2,000,000			2,000,000	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1		33,520	
		669 TRANSPORTATION OF PUPILS	3	27,175	3		27,175	
		685 PROF SERV DIRECT EDUC SERV	17	2,275,645	17		2,275,645	
		689 PROF SERV CURRIC & PROF DEVEL	7	256,956	7		256,956	
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1		190,000	
		SUBTOTAL FOR CNTRCTL SVCS	31	4,835,746	31		4,835,746	
		SUBTOTAL FOR BUDGET CODE 4320	31	19,478,988	31		18,478,988	1,000,000-
BUDGET CODE: 4321 YMI-Instructional ELEM/MS								
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		75,155			75,155	
		SUBTOTAL FOR CNTRCTL SVCS		75,155			75,155	
		SUBTOTAL FOR BUDGET CODE 4321		75,155			75,155	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,660,306			6,660,306	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875			7,875	
		199 DATA PROCESSING SUPPLIES		106,400			106,400	
		SUBTOTAL FOR SUPPLYS&MATL		6,774,581			6,774,581	
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,000			8,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,000			8,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		137,900			137,900	
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,440			47,440	
		SUBTOTAL FOR OTHR SER&CHR		185,340			185,340	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,800			11,800	
		668 BUS TRANSP REIMBURSABLE PRGMS		6,591			6,591	
		685 PROF SERV DIRECT EDUC SERV		1,576,453			1,576,453	
		686 PROF SERV OTHER		124,000			124,000	
		689 PROF SERV CURRIC & PROF DEVEL		82,158			82,158	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		1,801,002		1,801,002	
		SUBTOTAL FOR BUDGET CODE 4325		8,768,923		8,768,923	
BUDGET CODE: 4335 Office of Community Schools							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,287,942		5,287,942	
		SUBTOTAL FOR SUPPLYS&MATL		5,287,942		5,287,942	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		570,481		570,481	
		SUBTOTAL FOR OTHR SER&CHR		570,481		570,481	
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		10,000		10,000	
		685 PROF SERV DIRECT EDUC SERV		30,000		30,000	
		686 PROF SERV OTHER	83	111,613,450	83	85,613,450	26,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	83	111,653,450	83	85,653,450	26,000,000-
		SUBTOTAL FOR BUDGET CODE 4335	83	117,511,873	83	91,511,873	26,000,000-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,606,332		56,745,476	2,860,856-
		199 DATA PROCESSING SUPPLIES		3,644,062		3,644,062	
		SUBTOTAL FOR SUPPLYS&MATL		63,250,394		60,389,538	2,860,856-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,664,951		27,664,951	
		337 BOOKS-OTHER		6,026,395		6,026,395	
		338 LIBRARY BOOKS		1,595,326		1,595,326	
		SUBTOTAL FOR PROPTY&EQUIP		35,286,672		35,286,672	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,070,791		15,070,791	
		402 TELEPHONE & OTHER COMMUNICATNS		656,255		656,255	
		SUBTOTAL FOR OTHR SER&CHR		15,727,046		15,727,046	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,360	1	2,360	
		612 OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248	
		613 DATA PROCESSING EQUIPMENT		1,800,000		1,800,000	
		615 PRINTING CONTRACTS	12	60,686	12	60,686	
		622 TEMPORARY SERVICES	5	839,084	5	839,084	
		633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000	
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		685 PROF SERV DIRECT EDUC SERV	52	4,895,897	52		4,895,897
		686 PROF SERV OTHER	16	1,431,236	16		1,431,236
		689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52		1,127,021
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16		137,880
		SUBTOTAL FOR CNTRCTL SVCS	162	10,453,712	162		10,453,712
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000			671,000
		SUBTOTAL FOR FXD MIS CHGS		671,000			671,000
		SUBTOTAL FOR BUDGET CODE 4601	162	125,388,824	162		122,527,968
							2,860,856-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		675,546			675,546
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950			331,950
		199 DATA PROCESSING SUPPLIES		158,957			158,957
		SUBTOTAL FOR SUPPLYS&MATL		1,166,453			1,166,453
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700			95,700
		SUBTOTAL FOR PROPTY&EQUIP		95,700			95,700
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		9,022,039			2,170,039
		686 PROF SERV OTHER		118,068			118,068
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959			2,379,959
		SUBTOTAL FOR CNTRCTL SVCS		11,520,066			4,668,066
		SUBTOTAL FOR BUDGET CODE 4605		12,782,219			5,930,219
							6,852,000-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400			5,400
		337 BOOKS-OTHER		60,000			60,000
		SUBTOTAL FOR PROPTY&EQUIP		65,400			65,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203			203
		SUBTOTAL FOR OTHR SER&CHR		203			203
		SUBTOTAL FOR BUDGET CODE 4606		68,603			68,603

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		724,663		724,663	
		199	DATA PROCESSING SUPPLIES		4,121,623		4,121,623	
		SUBTOTAL FOR SUPPLYS&MATL			4,846,286		4,846,286	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,103,415		3,103,415	
		337	BOOKS-OTHER		15,339,490		15,339,490	
		338	LIBRARY BOOKS		2,885,751		2,885,751	
		SUBTOTAL FOR PROPTY&EQUIP			21,328,656		21,328,656	
		SUBTOTAL FOR BUDGET CODE 4615			26,174,942		26,174,942	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		830,895		830,895	
		199	DATA PROCESSING SUPPLIES		182,114		182,114	
		SUBTOTAL FOR SUPPLYS&MATL			1,013,009		1,013,009	
30	PROPTY&EQUIP	337	BOOKS-OTHER		100,000		100,000	
		SUBTOTAL FOR PROPTY&EQUIP			100,000		100,000	
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		531,835		531,835	
		686	PROF SERV OTHER		31,505		31,505	
		689	PROF SERV CURRIC & PROF DEVEL		56,039		56,039	
		SUBTOTAL FOR CNTRCTL SVCS			619,379		619,379	
		SUBTOTAL FOR BUDGET CODE 4620			1,732,388		1,732,388	
BUDGET CODE: 4621 YMI-Instructional HS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,981		60,981	
		199	DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL			65,981		65,981	
30	PROPTY&EQUIP	337	BOOKS-OTHER		8,000		8,000	
		338	LIBRARY BOOKS		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP			16,000		16,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		615 PRINTING CONTRACTS		5,000		5,000	
		686 PROF SERV OTHER		63,599		63,599	
		689 PROF SERV CURRIC & PROF DEVEL		50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS				119,599		119,599	
SUBTOTAL FOR BUDGET CODE 4621				206,580		206,580	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,220		100,220	
SUBTOTAL FOR SUPPLYS&MATL				100,220		100,220	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000	
		337 BOOKS-OTHER		160,000		160,000	
SUBTOTAL FOR PROPTY&EQUIP				185,000		185,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568	
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	
SUBTOTAL FOR OTHR SER&CHR				42,568		42,568	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		685 PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000	
		686 PROF SERV OTHER		800		800	
SUBTOTAL FOR CNTRCTL SVCS			4	11,300	4	11,300	
SUBTOTAL FOR BUDGET CODE 4625			4	339,088	4	339,088	
BUDGET CODE: 4648 GE Central Managed Sch Supp							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,643,275		4,901,649	33,741,626-
		199 DATA PROCESSING SUPPLIES		5,521,384		5,978,954	457,570
SUBTOTAL FOR SUPPLYS&MATL				44,164,659		10,880,603	33,284,056-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,839,384		1,758,274	81,110-
		337 BOOKS-OTHER		4,244,550		4,241,550	3,000-
		338 LIBRARY BOOKS		416,020		416,020	
SUBTOTAL FOR PROPTY&EQUIP				6,499,954		6,415,844	84,110-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	042001	40X						
			069001	40X						
			126001	40X						
			260001	40X		35,406		40,275		4,869
			816001	40X						
			846001	40X						
			856001	40X		469,995				469,995-
			400	CONTRACTUAL SERVICES-GENERAL						
			402	TELEPHONE & OTHER COMMUNICATNS		14,869,551		15,706,645		837,094
			417	ADVERTISING		9,445,740		9,414,279		31,461-
			451	NON OVERNIGHT TRVL EXP-GENERAL				400,000		400,000
			485	TUITION EXPENSES - BOE ONLY		112,153				112,153-
						1,009,393		1,009,393		
				SUBTOTAL FOR OTHR SER&CHR		25,942,238		26,570,592		628,354
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,278,363		1,278,363		
			602	TELECOMMUNICATIONS MAINT		9,801,655		7,801,655		2,000,000-
			613	DATA PROCESSING EQUIPMENT		2,436,082		2,436,082		
			615	PRINTING CONTRACTS		6,119,366		5,873,866		245,500-
			622	TEMPORARY SERVICES		1,094,791		1,082,791		12,000-
			669	TRANSPORTATION OF PUPILS		40,000		57,000		17,000
			676	MAINT & OPER OF INFRASTRUCTURE		13,539,650		385,000		13,154,650-
			684	PROF SERV COMPUTER SERVICES	2	37,600	2	12,600		25,000-
			685	PROF SERV DIRECT EDUC SERV		38,388,721		43,147,146		4,758,425
			686	PROF SERV OTHER	25	32,447,840	25	35,249,652		2,801,812
			689	PROF SERV CURRIC & PROF DEVEL	21	10,679,693	21	6,218,454		4,461,239-
				SUBTOTAL FOR CNTRCTL SVCS	48	115,863,761	48	103,542,609		12,321,152-
				SUBTOTAL FOR BUDGET CODE 4648	48	192,470,612	48	147,409,648		45,060,964-
BUDGET CODE: 4660 LYFE PROGRAM										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
				SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,000		32,000		
			337	BOOKS-OTHER		1,500		1,500		
				SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
			402	TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
				SUBTOTAL FOR OTHR SER&CHR		104,758		104,758		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
		686 PROF SERV OTHER		89,150		89,150		
		689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	346,150	1	346,150		
		SUBTOTAL FOR BUDGET CODE 4660	1	847,908	1	847,908		
BUDGET CODE: 4662 PSAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		238,786		238,786		
		SUBTOTAL FOR SUPPLYS&MATL		238,786		238,786		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010		
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		139,010		139,010		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		71,255		71,255		
		695 EDUCATION & REC FOR YOUTH PRGM	95	6,408,171	95	6,408,171		
		SUBTOTAL FOR CNTRCTL SVCS	95	6,479,426	95	6,479,426		
		SUBTOTAL FOR BUDGET CODE 4662	95	6,872,222	95	6,872,222		
BUDGET CODE: 4664 BIG APPLE GAMES								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400		
		SUBTOTAL FOR PROPTY&EQUIP		5,400		5,400		
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700		
		SUBTOTAL FOR CNTRCTL SVCS	2	25,700	2	25,700		
		SUBTOTAL FOR BUDGET CODE 4664	2	31,100	2	31,100		
BUDGET CODE: 7902 City Council Member Items								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,418,800				21,418,800-
		SUBTOTAL FOR SUPPLYS&MATL		21,418,800				21,418,800-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7902				21,418,800			21,418,800-
BUDGET CODE: 8489 GE Reimbursable Support							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199 DATA PROCESSING SUPPLIES		56,646		56,646	
		SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973	
60		CNTRCTL SVCS					
		685 PROF SERV DIRECT EDUC SERV		9,369,512		9,369,512	
		689 PROF SERV CURRIC & PROF DEVEL		2,368,516		2,368,516	
		SUBTOTAL FOR CNTRCTL SVCS		11,738,028		11,738,028	
		SUBTOTAL FOR BUDGET CODE 8489		14,206,001		14,206,001	
TOTAL FOR			882	901,424,568	882	775,069,948	126,354,620-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			882	901,424,568	882	775,069,948	126,354,620-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,505,401	901,424,568	40,275	775,069,948	126,354,620-
FINANCIAL PLAN SAVINGS		12,076,665		9,866,676	2,209,989-
APPROPRIATION		913,501,233		784,936,624	128,564,609-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		308,853,328		180,288,719	128,564,609-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		604,647,905		604,647,905	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>913,501,233</b>		<b>784,936,624</b>	<b>128,564,609-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886		
		SUBTOTAL FOR F/T SALARIED	887		887		
		SUBTOTAL FOR BUDGET CODE 4800	887		887		
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892	
		005 FULL TIME PEDAGOGICAL PRSONNEL	20,185	1,418,426,805	20,185	1,376,004,474	42,422,331-
		SUBTOTAL FOR F/T SALARIED	20,189	1,418,491,697	20,189	1,376,069,366	42,422,331-
03 UNSALARIED		031 UNSALARIED		14,266,696		14,282,822	16,126
		SUBTOTAL FOR UNSALARIED		14,266,696		14,282,822	16,126
04 ADD GRS PAY		046 TERMINAL LEAVE		520,000		520,000	
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140	
		091 PARAPROFESSIONAL PER SESSION		36,942,657		36,942,657	
		SUBTOTAL FOR ADD GRS PAY		37,484,797		37,484,797	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838	
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340	
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747	
		SUBTOTAL FOR BUDGET CODE 4801	20,189	1,473,507,937	20,189	1,431,101,732	42,406,205-
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		387,435		408,810	21,375
		SUBTOTAL FOR F/T SALARIED		387,435		408,810	21,375
		SUBTOTAL FOR BUDGET CODE 4805		387,435		408,810	21,375
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,045	4	441,810	3,765
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	701,212,554	7,716	1,012,106,128	310,893,574

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7,720	701,650,599	7,720	1,012,547,938	310,897,339
03	UNSALARIED	031 UNSALARIED		3,587,487		3,587,487	
SUBTOTAL FOR UNSALARIED				3,587,487		3,587,487	
04	ADD GRS PAY	046 TERMINAL LEAVE		322,000		322,000	
		058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
		091 PARAPROFESSIONAL PER SESSION		581,538		581,538	
SUBTOTAL FOR ADD GRS PAY				911,398		911,398	
SUBTOTAL FOR BUDGET CODE 4811			7,720	706,149,484	7,720	1,017,046,823	310,897,339
BUDGET CODE: 4848 SE Centrally Managed School Support							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		227,730		284,839	57,109
SUBTOTAL FOR F/T SALARIED				227,730		284,839	57,109
SUBTOTAL FOR BUDGET CODE 4848				227,730		284,839	57,109
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	186,456,101	1,514	196,794,924	10,338,823
SUBTOTAL FOR F/T SALARIED			1,514	186,456,101	1,514	196,794,924	10,338,823
03	UNSALARIED	031 UNSALARIED		1,431,797		1,431,797	
SUBTOTAL FOR UNSALARIED				1,431,797		1,431,797	
04	ADD GRS PAY	046 TERMINAL LEAVE		156,000		156,000	
		058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290	
		091 PARAPROFESSIONAL PER SESSION		493,058		493,058	
SUBTOTAL FOR ADD GRS PAY				817,348		817,348	
SUBTOTAL FOR BUDGET CODE 4901			1,514	188,705,246	1,514	199,044,069	10,338,823
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		6,257		6,257	
SUBTOTAL FOR F/T SALARIED				6,257		6,257	
SUBTOTAL FOR BUDGET CODE 4905				6,257		6,257	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	214,359,494	1,378	221,448,215	7,088,721
		SUBTOTAL FOR F/T SALARIED	1,378	214,359,494	1,378	221,448,215	7,088,721
03 UNSALARIED		031 UNSALARIED		10,583,894		10,583,894	
		SUBTOTAL FOR UNSALARIED		10,583,894		10,583,894	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		49,201		49,201	
		SUBTOTAL FOR ADD GRS PAY		50,401		50,401	
		SUBTOTAL FOR BUDGET CODE 4911	1,378	224,993,789	1,378	232,082,510	7,088,721
BUDGET CODE: 8244 New C4E							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				54,512,434	54,512,434
		SUBTOTAL FOR F/T SALARIED				54,512,434	54,512,434
		SUBTOTAL FOR BUDGET CODE 8244				54,512,434	54,512,434
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,589,846		3,537,964	948,118
		SUBTOTAL FOR F/T SALARIED		2,589,846		3,537,964	948,118
03 UNSALARIED		031 UNSALARIED		3,999		3,999	
		SUBTOTAL FOR UNSALARIED		3,999		3,999	
		SUBTOTAL FOR BUDGET CODE 8389		2,593,845		3,541,963	948,118
TOTAL FOR			31,688	2,596,571,723	31,688	2,938,029,437	341,457,714
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			31,688	2,596,571,723	31,688	2,938,029,437	341,457,714

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,688	2,596,571,723	31,688	2,938,029,437	341,457,714
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31,688	2,596,571,723	31,688	2,938,029,437	341,457,714

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	997,220,763	1,284,166,043	286,945,280
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,599,350,960	1,653,863,394	54,512,434
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 2,596,571,723	 2,938,029,437	 341,457,714

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	43,033- 60,733	2	51,883	103,766
51221	OCCUPATIONAL THERAPIST (DOE)	77,864- 86,131	16	82,848	1,325,566
TOTAL FOR OBJECT 001			18		1,429,332
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	30,181- 55,629	10,805	42,055	454,406,202
SSAPQ	ASSISTANT PRINCIPAL	148,482-180,460	106	157,573	16,702,722
SUAPQ	ASSISTANT PRINCIPAL	133,297-162,381	35	138,313	4,840,950
GCGCQ	GUIDANCE COUNSELOR	69,831-140,316	921	114,290	105,261,206
GCGCR	GUIDANCE COUNSELOR-REG SUB	69,831- 77,993	3	72,552	217,655
CLSPQ	SCHOOL PSYCHOLGIST	80,818-143,315	22	112,472	2,474,387
CLSWQ	SCHOOL SOCIAL WORKER	69,831-141,111	196	110,971	21,750,326
TRTRQ	TEACHER	64,789-144,967	1,266	100,339	127,029,523
TRTAQ	TEACHER ASSIGNED A	105,653-142,764	8	122,142	977,138
TRTSQ	TEACHER SPECIAL EDUCATION	64,789-148,992	16,000	99,160	1,586,565,620
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	64,789- 83,672	64	69,883	4,472,508
TRTRR	TEACHER-REG SUB	64,789- 74,121	11	65,892	724,810
TOTAL FOR OBJECT 005			29,437		2,325,423,047
-----					
POSITION SCHEDULE FOR U/A 403			29,455		2,326,852,379
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2,233		176,399,978
TOTAL FOR U/A 403			31,688		2,503,252,357

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,446,662		2,446,662	
		199	DATA PROCESSING SUPPLIES		80,000		80,000	
		SUBTOTAL FOR SUPPLYS&MATL			2,526,662		2,526,662	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,599,000		3,599,000	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591		132,591	
		337	BOOKS-OTHER		93,231		93,231	
		338	LIBRARY BOOKS		50,275		50,275	
		SUBTOTAL FOR PROPTY&EQUIP			3,875,097		3,875,097	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		101,684		101,684	
		402	TELEPHONE & OTHER COMMUNICATNS		107,831		107,831	
		SUBTOTAL FOR OTHR SER&CHR			209,515		209,515	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	1,845	2	1,845	
		612	OFFICE EQUIPMENT MAINTENANCE	1	57,104	1	57,104	
		615	PRINTING CONTRACTS	1	6,000	1	6,000	
		669	TRANSPORTATION OF PUPILS	3	20,000	3	20,000	
		676	MAINT & OPER OF INFRASTRUCTURE	8	97,832	8	97,832	
		686	PROF SERV OTHER	1	2,000	1	2,000	
		689	PROF SERV CURRIC & PROF DEVEL	10	1,111,932	10	1,111,932	
		SUBTOTAL FOR CNTRCTL SVCS		26	1,296,713	26	1,296,713	
		SUBTOTAL FOR BUDGET CODE 4801		26	7,907,987	26	7,907,987	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,923		18,923	
		SUBTOTAL FOR PROPTY&EQUIP			18,923		18,923	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,161		3,161	
		SUBTOTAL FOR OTHR SER&CHR			3,161		3,161	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622	TEMPORARY SERVICES	1	2,635	1	2,635	
		685	PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS		10	458,127	10	458,127	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			10	480,211	10	480,211		
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331		
SUBTOTAL FOR SUPPLYS&MATL				743,331		743,331		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		151,822		151,822		
		337 BOOKS-OTHER		202,984		202,984		
		338 LIBRARY BOOKS		530		530		
SUBTOTAL FOR PROPTY&EQUIP				355,336		355,336		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830		
		499 OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR				67,831		67,831		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600		
SUBTOTAL FOR CNTRCTL SVCS			3	21,600	3	21,600		
SUBTOTAL FOR BUDGET CODE 4901			3	1,188,098	3	1,188,098		
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803		
SUBTOTAL FOR OTHR SER&CHR				198,803		198,803		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2	49,832	2	49,832		
SUBTOTAL FOR CNTRCTL SVCS			2	49,832	2	49,832		
SUBTOTAL FOR BUDGET CODE 4911			2	248,635	2	248,635		
TOTAL FOR			41	9,824,931	41	9,824,931		
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	9,824,931	41	9,824,931		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,824,931		9,824,931	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,824,931		9,824,931	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,231,212		6,231,212	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,824,931		9,824,931	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS	234	2,716,266,430	234	2,883,966,430	167,700,000
	SUBTOTAL FOR CNTRCTL SVCS			234	2,716,266,430	234	2,883,966,430	167,700,000
	SUBTOTAL FOR BUDGET CODE 2301			234	2,716,266,430	234	2,883,966,430	167,700,000
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		293,573,553		308,704,463	15,130,910
	SUBTOTAL FOR CNTRCTL SVCS				293,573,553		308,704,463	15,130,910
	SUBTOTAL FOR BUDGET CODE 2302				293,573,553		308,704,463	15,130,910
BUDGET CODE: 2303 Charter School Leases								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,631,418		5,631,418	
	SUBTOTAL FOR OTHR SER&CHR				5,631,418		5,631,418	
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		197,772,111		174,725,718	23,046,393-
	SUBTOTAL FOR CNTRCTL SVCS				197,772,111		174,725,718	23,046,393-
	SUBTOTAL FOR BUDGET CODE 2303				203,403,529		180,357,136	23,046,393-
BUDGET CODE: 2304 NYSTL-Charter Schools								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,152,671		2,152,671	
	SUBTOTAL FOR SUPPLYS&MATL				2,152,671		2,152,671	
30	PROPTY&EQUIP	337	BOOKS-OTHER		8,355,438		8,355,438	
		338	LIBRARY BOOKS		898,144		898,144	
	SUBTOTAL FOR PROPTY&EQUIP				9,253,582		9,253,582	
	SUBTOTAL FOR BUDGET CODE 2304				11,406,253		11,406,253	
TOTAL FOR				234	3,224,649,765	234	3,384,434,282	159,784,517

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHARTER SCHOOLS		234	3,224,649,765	234	3,384,434,282		159,784,517

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,224,649,765		3,384,434,282	159,784,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,224,649,765		3,384,434,282	159,784,517

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,561,055,835		1,780,055,835	219,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,662,093,930		1,602,878,447	59,215,483-
FEDERAL - C.D.					
FEDERAL - OTHER		1,500,000		1,500,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,224,649,765</b>		<b>3,384,434,282</b>	<b>159,784,517</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A408 ARPA for Prek							
01 F/T SALARIED		001 FULL YEAR POSITIONS	473				473-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,250				1,250-
		SUBTOTAL FOR F/T SALARIED	1,723				1,723-
		SUBTOTAL FOR BUDGET CODE A408	1,723				1,723-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,767,537		1,222,966	29,544,571-
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	344,772,767	5,160	364,326,643	19,553,876
		SUBTOTAL FOR F/T SALARIED	5,160	375,540,304	5,160	365,549,609	9,990,695-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,768		1,768	
		SUBTOTAL FOR OTH SALARIED		1,768		1,768	
03 UNSALARIED		031 UNSALARIED		1,566,241		1,635,001	68,760
		SUBTOTAL FOR UNSALARIED		1,566,241		1,635,001	68,760
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		7,439,547		475,096	6,964,451-
		SUBTOTAL FOR ADD GRS PAY		7,439,547		475,096	6,964,451-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		69,991,677		59,326,798	10,664,879-
		065 SOCIAL SECURITY CONTRIBUTIONS		26,676,748		20,740,836	5,935,912-
		066 UNEMPLOYMENT INSURANCE		290,395		108,912	181,483-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,092,688		5,034,547	1,058,141-
		081 ANNUITY CONTRIBUTIONS		110,764		48,960	61,804-
		085 AWARDS/EXPENSES-WORKMENS COMP		226,130		97,678	128,452-
		SUBTOTAL FOR FRINGE BENES		103,388,402		85,357,731	18,030,671-
		SUBTOTAL FOR BUDGET CODE 8707	5,160	487,936,262	5,160	453,019,205	34,917,057-
BUDGET CODE: 8708 Special Ed Pre-K DOE Schools/NYCEEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION					
		SUBTOTAL FOR ADD GRS PAY					

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8708							
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,362,896		30,262,896	100,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,196	158,429,021	1,196	162,129,982	3,700,961
		SUBTOTAL FOR F/T SALARIED	1,196	188,791,917	1,196	192,392,878	3,600,961
03 UNSALARIED		031 UNSALARIED		262,611		262,611	
		SUBTOTAL FOR UNSALARIED		262,611		262,611	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		42,838		42,838	
		SUBTOTAL FOR ADD GRS PAY		42,838		42,838	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		55,098,528		55,098,528	
		065 SOCIAL SECURITY CONTRIBUTIONS		13,813,643		13,813,643	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,023,270		4,023,270	
		SUBTOTAL FOR FRINGE BENES		72,935,441		72,935,441	
		SUBTOTAL FOR BUDGET CODE 8765	1,196	262,032,807	1,196	265,633,768	3,600,961
BUDGET CODE: 8807 UPK DOE CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	8,541,914	2	8,842,450	300,536
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,432,318		2,589,331	157,013
		SUBTOTAL FOR F/T SALARIED	2	10,974,232	2	11,431,781	457,549
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		772,105		772,105	
		SUBTOTAL FOR ADD GRS PAY		772,105		772,105	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,827,082		3,827,082	
		065 SOCIAL SECURITY CONTRIBUTIONS		623,864		623,864	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		104,731		104,731	
		SUBTOTAL FOR FRINGE BENES		4,555,677		4,555,677	
		SUBTOTAL FOR BUDGET CODE 8807	2	16,302,014	2	16,759,563	457,549
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,557,360	61	3,564,966	7,606



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		005 FULL TIME PEDAGOGICAL PRSONNEL		76,817		99,599	22,782
		SUBTOTAL FOR F/T SALARIED	61	3,634,177	61	3,664,565	30,388
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,054,907		1,054,907	
		065 SOCIAL SECURITY CONTRIBUTIONS		267,254		267,254	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,807		82,807	
		SUBTOTAL FOR FRINGE BENES		1,404,968		1,404,968	
		SUBTOTAL FOR BUDGET CODE 8827	61	5,039,145	61	5,069,533	30,388
BUDGET CODE: 8907 UPK DOE FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,191,954	95	21,194,374	61-
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	4,226,509	21	5,287,226	1,060,717
		SUBTOTAL FOR F/T SALARIED	177	25,418,463	116	26,481,600	61-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		79,283		79,283	
		SUBTOTAL FOR ADD GRS PAY		79,283		79,283	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,801,695		1,801,695	
		066 UNEMPLOYMENT INSURANCE		351		351	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047	
		SUBTOTAL FOR FRINGE BENES		7,234,224		7,234,224	
		SUBTOTAL FOR BUDGET CODE 8907	177	32,731,970	116	33,795,107	61-
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,074		45,239	8,165
		005 FULL TIME PEDAGOGICAL PRSONNEL	43	4,051,392	43	4,155,895	104,503
		SUBTOTAL FOR F/T SALARIED	43	4,088,466	43	4,201,134	112,668
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		29,626		29,626	
		SUBTOTAL FOR ADD GRS PAY		29,626		29,626	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,119,077		1,119,077	
		065 SOCIAL SECURITY CONTRIBUTIONS		279,189		279,189	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		75,898		75,898	
		SUBTOTAL FOR FRINGE BENES		1,474,164		1,474,164	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8918		43	5,592,256	43	5,704,924		112,668
TOTAL FOR		8,362	809,634,454	6,578	779,982,100	1,784-	29,652,354-
TOTAL FOR UNIVERSAL PRE-K - PS		8,362	809,634,454	6,578	779,982,100	1,784-	29,652,354-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,362	809,634,454	6,578	779,982,100	29,652,354-
FINANCIAL PLAN SAVINGS	61-	177,108-			177,108
APPROPRIATION	8,301	809,457,346	6,578	779,982,100	29,475,246-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		489,296,673		459,821,427	29,475,246-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		320,160,673		320,160,673	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>809,457,346</b>		<b>779,982,100</b>	<b>29,475,246-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	98,019- 98,019	1	98,019	98,019
10031	ADMINISTRATIVE EDUCATION ANALYST	126,054-171,547	3	155,900	467,699
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	106,548-127,362	4	113,996	455,983
10062	ADMINISTRATIVE EDUCATION OFFICER	126,054-170,098	3	142,479	427,436
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	83,355- 99,725	9	90,111	811,002
82976	ADMINISTRATIVE PROCUREMENT ANALYST	134,616-134,616	1	134,616	134,616
10037	ADMINISTRATIVE SPACE ANALYST	170,098-170,098	1	170,098	170,098
10026	ADMINISTRATIVE STAFF ANALYST	152,525-152,525	1	152,525	152,525
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	103,446-108,619	2	106,033	212,065
12627	ASSOCIATE STAFF ANALYST	92,003- 92,003	2	92,003	184,006
21744	CITY RESEARCH SCIENTIST	112,610-112,610	1	112,610	112,610
56057	COMMUNITY ASSOCIATE	43,033- 63,384	6	52,117	312,704
56058	COMMUNITY COORDINATOR	69,844- 94,279	35	80,689	2,824,113
40561	CONTRACT SPECIALIST	71,100- 71,100	2	71,100	142,200
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 93,899	3	63,164	189,491
1262C	EDUCATION ANALYST (UNION)	92,929- 92,929	1	92,929	92,929
1263A	EDUCATION OFFICER (UNION)	83,547-112,911	16	103,436	1,654,975
51221	OCCUPATIONAL THERAPIST (DOE)	77,864- 86,131	56	83,743	4,689,584
51222	PHYSICAL THERAPIST (DOE)	77,864- 86,131	37	84,602	3,130,274
12158	PROCUREMENT ANALYST	73,521- 87,230	4	82,235	328,939
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	124,248-124,248	1	124,248	124,248
TOTAL FOR OBJECT 001			189		16,715,516
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	30,181- 55,629	2,827	42,541	120,264,682
SSAPQ	ASSISTANT PRINCIPAL	148,482-167,990	10	156,411	1,564,107
SUAPQ	ASSISTANT PRINCIPAL	133,297-159,662	21	140,483	2,950,151
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	147,436-170,765	39	150,270	5,860,541
GCGCQ	GUIDANCE COUNSELOR	95,356-122,532	2	108,944	217,888
SUPLQ	PRINCIPAL	169,468-194,113	23	183,029	4,209,671
SYSYQ	SCHOOL SECRETARY	48,263- 89,929	22	68,436	1,505,602
SYSYR	SCHOOL SECRETARY-REG SUB	48,320- 52,121	4	50,399	201,595
CLSWQ	SCHOOL SOCIAL WORKER	72,878-143,315	122	115,621	14,105,712
TRTRQ	TEACHER	64,789-136,492	3,061	109,093	333,933,105
TRTAQ	TEACHER ASSIGNED A	75,631-136,492	100	112,974	11,297,356
TRTBQ	TEACHER ASSIGNED B	116,542-116,542	1	116,542	116,542
TRTSQ	TEACHER SPECIAL EDUCATION	64,789-136,492	465	96,765	44,995,915
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	64,789- 81,903	2	73,346	146,692
TRTRR	TEACHER-REG SUB	64,789- 83,672	8	69,644	557,148

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

TOTAL FOR OBJECT 005 6,707 541,926,707

POSITION SCHEDULE FOR U/A 407	6,896	558,642,223
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-318	-25,761,054
TOTAL FOR U/A 407	6,578	532,881,169

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,398,538		2,221,074	177,464-
		199	DATA PROCESSING SUPPLIES		40,271		40,271	
		SUBTOTAL FOR SUPPLYS&MATL			2,438,809		2,261,345	177,464-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,000		45,000	
		337	BOOKS-OTHER		292,860		292,860	
		338	LIBRARY BOOKS		20,655		20,655	
		SUBTOTAL FOR PROPTY&EQUIP			358,515		358,515	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,763,186		16,763,186	
		SUBTOTAL FOR OTHR SER&CHR			16,763,186		16,763,186	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		613	DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		615	PRINTING CONTRACTS	1	1,000	1	1,000	
		622	TEMPORARY SERVICES	1	2,000	1	2,000	
		669	TRANSPORTATION OF PUPILS	1	36,086	1	36,086	
		670	PMTS CONTRACT/CORPORAT SCHOOL	1,200	394,293,109	1,200	394,293,109	
		684	PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		685	PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847	
		689	PROF SERV CURRIC & PROF DEVEL	1	110,161	1	110,161	
		SUBTOTAL FOR CNTRCTL SVCS		1,208	394,666,703	1,208	394,666,703	
		SUBTOTAL FOR BUDGET CODE 8707		1,208	414,227,213	1,208	414,049,749	177,464-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		98,461,735		6,461,735	92,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			98,461,735		6,461,735	92,000,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		869,600		869,600	
		SUBTOTAL FOR PROPTY&EQUIP			869,600		869,600	
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		344,573		432,899	88,326
		400	CONTRACTUAL SERVICES-GENERAL		12,620,037		12,620,037	
		SUBTOTAL FOR OTHR SER&CHR			12,964,610		13,052,936	88,326
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		346,663,039		326,663,039	20,000,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		346,663,039		326,663,039	20,000,000-
		SUBTOTAL FOR BUDGET CODE 8765		458,958,984		347,047,310	111,911,674-
BUDGET CODE: 8807 UPK DOE CENTRAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,785,457		860,457	925,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,785,457		860,457	925,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,152,915		1,152,915	
		402 TELEPHONE & OTHER COMMUNICATNS		338,217		338,217	
		SUBTOTAL FOR OTHR SER&CHR		1,491,132		1,491,132	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	3,045,153	1	3,045,153	
		602 TELECOMMUNICATIONS MAINT		21,095		21,095	
		613 DATA PROCESSING EQUIPMENT		50,419		50,419	
		615 PRINTING CONTRACTS		1,510,528		1,510,528	
		622 TEMPORARY SERVICES		961,458		961,458	
		670 PMTS CONTRACT/CORPORAT SCHOOL		5,820,672		5,820,672	
		684 PROF SERV COMPUTER SERVICES		2,037,975		2,037,975	
		686 PROF SERV OTHER		6,255,438		6,255,438	
		689 PROF SERV CURRIC & PROF DEVEL		9,056,198		9,056,198	
		SUBTOTAL FOR CNTRCTL SVCS	1	28,758,936	1	28,758,936	
		SUBTOTAL FOR BUDGET CODE 8807	1	32,035,525	1	31,110,525	925,000-
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,751,101		1,826,101	925,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,751,101		1,826,101	925,000-
		SUBTOTAL FOR BUDGET CODE 8827		2,751,101		1,826,101	925,000-
BUDGET CODE: 8907 UPK DOE FIELD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,939,793		1,939,793	
		SUBTOTAL FOR SUPPLYS&MATL		1,939,793		1,939,793	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		875,572		875,572	
		SUBTOTAL FOR PROPTY&EQUIP		875,572		875,572	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,106,921		1,106,921	
	SUBTOTAL FOR OTHR SER&CHR			1,106,921		1,106,921	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,045		1,045	
		615 PRINTING CONTRACTS		33,375		33,375	
		686 PROF SERV OTHER		36,343		36,343	
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250	
	SUBTOTAL FOR CNTRCTL SVCS			725,013		725,013	
	SUBTOTAL FOR BUDGET CODE 8907			4,647,299		4,647,299	
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,131,904		4,131,904	
	SUBTOTAL FOR PROPTY&EQUIP			4,131,904		4,131,904	
	SUBTOTAL FOR BUDGET CODE 8918			4,131,904		4,131,904	
TOTAL FOR			1,209	916,752,026	1,209	802,812,888	113,939,138-
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,209	916,752,026	1,209	802,812,888	113,939,138-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	344,573	916,752,026	432,899	802,812,888	113,939,138-
FINANCIAL PLAN SAVINGS		91,000,000-		116,000,000-	25,000,000-
APPROPRIATION		825,752,026		686,812,888	138,939,138-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		569,600,520		430,661,382	138,939,138-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		256,151,506		256,151,506	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>825,752,026</b>		<b>686,812,888</b>	<b>138,939,138-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 ULIT FIELD								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,278,276	9			2,278,276-
		SUBTOTAL FOR F/T SALARIED	9	2,278,276	9			2,278,276-
03 UNSALARIED		031 UNSALARIED		113,323				113,323-
		SUBTOTAL FOR UNSALARIED		113,323				113,323-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760				2,104,760-
		SUBTOTAL FOR ADD GRS PAY		2,104,760				2,104,760-
		SUBTOTAL FOR BUDGET CODE 6101	9	4,496,359	9			4,496,359-
BUDGET CODE: 6102 ULIT CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,088,871	7			1,088,871-
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,559				11,559-
		SUBTOTAL FOR F/T SALARIED	7	1,100,430	7			1,100,430-
		SUBTOTAL FOR BUDGET CODE 6102	7	1,100,430	7			1,100,430-
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	178	16,470,813	178			16,470,813-
		SUBTOTAL FOR F/T SALARIED	178	16,470,813	178			16,470,813-
03 UNSALARIED		031 UNSALARIED		132,861				132,861-
		SUBTOTAL FOR UNSALARIED		132,861				132,861-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,366,560				2,366,560-
		SUBTOTAL FOR ADD GRS PAY		2,366,560				2,366,560-
		SUBTOTAL FOR BUDGET CODE 6148	178	18,970,234	178			18,970,234-
BUDGET CODE: 6201 EarlyLearn Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,941,823	74	5,164,278		777,545-
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	13,224,057	138	11,420,696		1,803,361-
		SUBTOTAL FOR F/T SALARIED	212	19,165,880	212	16,584,974		2,580,906-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		784			784	
		SUBTOTAL FOR ADD GRS PAY		784			784	
		SUBTOTAL FOR BUDGET CODE 6201	212	19,166,664	212	16,585,758		2,580,906-
BUDGET CODE: 6202 EarlyLearn Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,963,450	61	4,655,124	20-	2,308,326-
		005 FULL TIME PEDAGOGICAL PRSONNEL		82,806		108,215		25,409
		SUBTOTAL FOR F/T SALARIED	81	7,046,256	61	4,763,339	20-	2,282,917-
		SUBTOTAL FOR BUDGET CODE 6202	81	7,046,256	61	4,763,339	20-	2,282,917-
BUDGET CODE: 6207 Pre-K Medicaid Speech								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	4,248,472	29	4,542,780		294,308
		SUBTOTAL FOR F/T SALARIED	29	4,248,472	29	4,542,780		294,308
		SUBTOTAL FOR BUDGET CODE 6207	29	4,248,472	29	4,542,780		294,308
BUDGET CODE: 6348 ARC CENTRAL ON BEHALF OF SCHOOLS								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,374,587				1,374,587-
		SUBTOTAL FOR ADD GRS PAY		1,374,587				1,374,587-
		SUBTOTAL FOR BUDGET CODE 6348		1,374,587				1,374,587-
BUDGET CODE: 8406 Head Start								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,806		23,288		3,482
		SUBTOTAL FOR F/T SALARIED		19,806		23,288		3,482
		SUBTOTAL FOR BUDGET CODE 8406		19,806		23,288		3,482
TOTAL FOR			516	56,422,808	496	25,915,165	20-	30,507,643-
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS			516	56,422,808	496	25,915,165	20-	30,507,643-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	516	56,422,808	496	25,915,165	30,507,643-
FINANCIAL PLAN SAVINGS	20-	1,376,601-			1,376,601
APPROPRIATION	496	55,046,207	496	25,915,165	29,131,042-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,046,207	25,915,165	29,131,042-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	55,046,207	25,915,165	29,131,042-
-------	------------	------------	-------------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	96,404- 96,404	1	96,404	96,404
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	83,856-111,789	7	102,585	718,094
10031	ADMINISTRATIVE EDUCATION ANALYST	150,288-170,098	3	163,495	490,484
10062	ADMINISTRATIVE EDUCATION OFFICER	138,661-180,117	5	165,814	829,072
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	87,972-133,088	8	105,505	844,040
82976	ADMINISTRATIVE PROCUREMENT ANALYST	162,011-162,011	1	162,011	162,011
83008	ADMINISTRATIVE PROJECT MANAGER	116,378-116,378	1	116,378	116,378
10026	ADMINISTRATIVE STAFF ANALYST	162,011-162,011	1	162,011	162,011
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	109,575-109,575	1	109,575	109,575
B0087	AGENCY ATTORNEY (DOE)	140,760-140,760	1	140,760	140,760
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	103,446-110,477	4	105,204	420,815
12627	ASSOCIATE STAFF ANALYST	93,222-102,295	8	97,072	776,579
56058	COMMUNITY COORDINATOR	69,844- 94,279	26	82,969	2,157,205
10050	COMPUTER SYSTEMS MANAGER	129,343-210,565	3	159,306	477,917
34202	CONSTRUCTION PROJECT MANAGER	104,104-104,104	1	104,104	104,104
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	90,915- 91,182	4	90,982	363,927
1262C	EDUCATION ANALYST (UNION)	78,818- 86,699	6	83,541	501,244
1263A	EDUCATION OFFICER (UNION)	103,446-113,217	6	105,075	630,447
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,224- 74,764	4	65,608	262,431
12158	PROCUREMENT ANALYST	82,679- 82,679	1	82,679	82,679
12626	STAFF ANALYST	81,293- 90,361	2	85,827	171,654
TOTAL FOR OBJECT 001			94		9,617,831
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	144,844-186,973	22	157,507	3,465,155
CLSWQ	SCHOOL SOCIAL WORKER	86,079-141,111	29	110,412	3,201,947
TRTAQ	TEACHER ASSIGNED A	83,672-136,492	19	111,281	2,114,332
TRTSQ	TEACHER SPECIAL EDUCATION	64,789-142,764	28	94,089	2,634,479
TOTAL FOR OBJECT 005			98		11,415,913

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

POSITION SCHEDULE FOR U/A 409	192	21,033,744
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	304	33,303,428
TOTAL FOR U/A 409	496	54,337,172

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 ULIT FIELD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,360,330			1,360,330	
	SUBTOTAL FOR SUPPLYS&MATL			1,360,330			1,360,330	
30	PROPTY&EQUIP	337 BOOKS-OTHER		54,000			54,000	
	SUBTOTAL FOR PROPTY&EQUIP			54,000			54,000	
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1	918,130	1		918,130	
	SUBTOTAL FOR CNTRCTL SVCS		1	918,130	1		918,130	
	SUBTOTAL FOR BUDGET CODE 6101		1	2,332,460	1		2,332,460	
BUDGET CODE: 6102 ULIT CENTRAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		298,808			298,808	
	SUBTOTAL FOR SUPPLYS&MATL			298,808			298,808	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		155,000			155,000	
	SUBTOTAL FOR OTHR SER&CHR			155,000			155,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	20,981	1		20,981	
		615 PRINTING CONTRACTS	1	75,000	1		75,000	
		622 TEMPORARY SERVICES	1	9,684	1		9,684	
		686 PROF SERV OTHER	1	449,865	1		449,865	
		689 PROF SERV CURRIC & PROF DEVEL		242,900			242,900	
	SUBTOTAL FOR CNTRCTL SVCS		4	798,430	4		798,430	
	SUBTOTAL FOR BUDGET CODE 6102		4	1,252,238	4		1,252,238	
BUDGET CODE: 6107 ULIT SCHOOLS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		287,000			287,000	
	SUBTOTAL FOR SUPPLYS&MATL			287,000			287,000	
	SUBTOTAL FOR BUDGET CODE 6107			287,000			287,000	
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,354,560			1,354,560	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,354,560		1,354,560	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1	1,000,798	
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,798	1	1,000,798	
SUBTOTAL FOR BUDGET CODE 6148			1	2,355,358	1	2,355,358	
BUDGET CODE: 6201 EarlyLearn Field							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,229,500		3,229,500	
SUBTOTAL FOR SUPPLYS&MATL				3,229,500		3,229,500	
SUBTOTAL FOR BUDGET CODE 6201				3,229,500		3,229,500	
BUDGET CODE: 6202 EarlyLearn Central							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		642,100		940,505	298,405
		109 FUEL OIL		51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL				693,772		992,177	298,405
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		298,405			298,405-
SUBTOTAL FOR OTHR SER&CHR				298,405			298,405-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	3,239,852	2	3,239,852	
SUBTOTAL FOR CNTRCTL SVCS			2	3,239,852	2	3,239,852	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,897,377		4,897,377	
SUBTOTAL FOR FXD MIS CHGS				4,897,377		4,897,377	
SUBTOTAL FOR BUDGET CODE 6202			2	9,129,406	2	9,129,406	
BUDGET CODE: 6203 EarlyLearn Contracts							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	669	355,011,693	669	405,815,012	50,803,319
SUBTOTAL FOR CNTRCTL SVCS			669	355,011,693	669	405,815,012	50,803,319
SUBTOTAL FOR BUDGET CODE 6203			669	355,011,693	669	405,815,012	50,803,319



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6204 EarlyLearn CD								
60		CNTRCTL SVCS		652 DAY CARE OF CHILDREN				
					2,963,000		2,963,000	
		SUBTOTAL FOR CNTRCTL SVCS			2,963,000		2,963,000	
		SUBTOTAL FOR BUDGET CODE 6204			2,963,000		2,963,000	
BUDGET CODE: 6206 CTL Head Start Transitional Funding								
60		CNTRCTL SVCS		653 HEAD START				
					6,966,948		6,966,948	
		SUBTOTAL FOR CNTRCTL SVCS			6,966,948		6,966,948	
		SUBTOTAL FOR BUDGET CODE 6206			6,966,948		6,966,948	
BUDGET CODE: 7903 City Council Member Items								
60		CNTRCTL SVCS		652 DAY CARE OF CHILDREN				
					2,140,500			2,140,500-
		SUBTOTAL FOR CNTRCTL SVCS			2,140,500			2,140,500-
		SUBTOTAL FOR BUDGET CODE 7903			2,140,500			2,140,500-
BUDGET CODE: 8406 Head Start								
60		CNTRCTL SVCS		653 HEAD START				
					67,506,084		67,506,084	
		SUBTOTAL FOR CNTRCTL SVCS			67,506,084		67,506,084	
		SUBTOTAL FOR BUDGET CODE 8406			67,506,084		67,506,084	
BUDGET CODE: 8407 Head Start Non-Federal Share								
60		CNTRCTL SVCS		653 HEAD START				
					2,553,000		2,553,000	
		SUBTOTAL FOR CNTRCTL SVCS			2,553,000		2,553,000	
		SUBTOTAL FOR BUDGET CODE 8407			2,553,000		2,553,000	
BUDGET CODE: 8408 Early Head Start								
60		CNTRCTL SVCS		653 HEAD START				
					3,978,075		3,978,075	
		SUBTOTAL FOR CNTRCTL SVCS			3,978,075		3,978,075	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8408			3,978,075		3,978,075		
TOTAL FOR		677	459,705,262	677	508,368,081		48,662,819
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP		677	459,705,262	677	508,368,081		48,662,819

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	298,405	459,705,262		508,368,081	48,662,819
FINANCIAL PLAN SAVINGS		54,000,000-		54,000,000-	
APPROPRIATION		405,705,262		454,368,081	48,662,819

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		196,611,043		245,273,862	48,662,819
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		195,726,850		195,726,850	
INTRA-CITY SALES					
 TOTAL		 405,705,262		 454,368,081	 48,662,819

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	15,461,873	253	15,669,171	207,298
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	60,478,312	500	63,863,116	3,384,804
		SUBTOTAL FOR F/T SALARIED	753	75,940,185	753	79,532,287	3,592,102
04 ADD GRS PAY		046 TERMINAL LEAVE		160,000		160,000	
		SUBTOTAL FOR ADD GRS PAY		160,000		160,000	
		SUBTOTAL FOR BUDGET CODE 2317	753	76,100,185	753	79,692,287	3,592,102
BUDGET CODE: 2321 YMI-Superintendent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	63,534	1	63,534	
		SUBTOTAL FOR F/T SALARIED	2	63,534	2	63,534	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		459		459	
		SUBTOTAL FOR ADD GRS PAY		459		459	
		SUBTOTAL FOR BUDGET CODE 2321	2	63,993	2	63,993	
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,136	5	170,136	250,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,811,690	24	2,873,797	937,893-
		SUBTOTAL FOR F/T SALARIED	29	4,231,826	29	3,043,933	1,187,893-
		SUBTOTAL FOR BUDGET CODE 2639	29	4,231,826	29	3,043,933	1,187,893-
BUDGET CODE: 2640 Field Support Centers (FSC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	16,114,600	107	16,613,657	499,057
		005 FULL TIME PEDAGOGICAL PRSONNEL	22	3,649,792	22	2,907,158	742,634-
		SUBTOTAL FOR F/T SALARIED	129	19,764,392	129	19,520,815	243,577-
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985		6,985	
		SUBTOTAL FOR OTH SALARIED		6,985		6,985	
03 UNSALARIED		031 UNSALARIED		109,219		109,219	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				109,219		109,219		
04 ADD GRS PAY		046 TERMINAL LEAVE		477,000		477,000		
		091 PARAPROFESSIONAL PER SESSION		145,014		145,014		
SUBTOTAL FOR ADD GRS PAY				622,014		622,014		
SUBTOTAL FOR BUDGET CODE 2640			129	20,502,610	129	20,259,033		243,577-
BUDGET CODE: 2641 TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,789,730		1,844,999		55,269
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	2,313,205	85	2,496,193		182,988
SUBTOTAL FOR F/T SALARIED			85	4,102,935	85	4,341,192		238,257
04 ADD GRS PAY		046 TERMINAL LEAVE		111,000		111,000		
		047 OVERTIME		200,000		200,000		
		091 PARAPROFESSIONAL PER SESSION		2,000,788		2,000,788		
SUBTOTAL FOR ADD GRS PAY				2,311,788		2,311,788		
SUBTOTAL FOR BUDGET CODE 2641			85	6,414,723	85	6,652,980		238,257
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	3,264,733	20	3,528,027		263,294
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	9,017,092	151	9,272,015		254,923
SUBTOTAL FOR F/T SALARIED			171	12,281,825	171	12,800,042		518,217
02 OTH SALARIED		021 PART-TIME POSITIONS		6,911		8,490		1,579
SUBTOTAL FOR OTH SALARIED				6,911		8,490		1,579
03 UNSALARIED		031 UNSALARIED		78,144		78,144		
SUBTOTAL FOR UNSALARIED				78,144		78,144		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000		
		046 TERMINAL LEAVE		1,000,000		1,000,000		
		047 OVERTIME		505,242		505,242		
		091 PARAPROFESSIONAL PER SESSION		419,360		419,360		
SUBTOTAL FOR ADD GRS PAY				3,424,602		3,424,602		
SUBTOTAL FOR BUDGET CODE 2644			171	15,791,482	171	16,311,278		519,796

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2645 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	38,805,988	82	36,577,411	2,228,577-
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	11,582,882	26	10,899,442	683,440-
		SUBTOTAL FOR F/T SALARIED	108	50,388,870	108	47,476,853	2,912,017-
03 UNSALARIED		031 UNSALARIED		2,141,433		2,153,914	12,481
		SUBTOTAL FOR UNSALARIED		2,141,433		2,153,914	12,481
04 ADD GRS PAY		047 OVERTIME		228,540		228,540	
		091 PARAPROFESSIONAL PER SESSION		2,142,705		27,448	2,115,257-
		SUBTOTAL FOR ADD GRS PAY		2,371,245		255,988	2,115,257-
		SUBTOTAL FOR BUDGET CODE 2645	108	54,901,548	108	49,886,755	5,014,793-
BUDGET CODE: 2646 Field-Based Supervision and Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	451	2,062,934	197	1,301,160	254- 761,774-
		005 FULL TIME PEDAGOGICAL PRSONNEL	189	2,606,946	189	2,569,858	37,088-
		SUBTOTAL FOR F/T SALARIED	640	4,669,880	386	3,871,018	254- 798,862-
02 OTH SALARIED		021 PART-TIME POSITIONS		937		937	
		SUBTOTAL FOR OTH SALARIED		937		937	
04 ADD GRS PAY		047 OVERTIME		3,238		3,238	
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517	
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755	
		SUBTOTAL FOR BUDGET CODE 2646	640	4,682,572	386	3,883,710	254- 798,862-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	25,141,378	213	25,238,030	96,652
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	72,221,360	232	75,078,540	2,857,180
		SUBTOTAL FOR F/T SALARIED	445	97,362,738	445	100,316,570	2,953,832
03 UNSALARIED		031 UNSALARIED		348,170		348,170	
		SUBTOTAL FOR UNSALARIED		348,170		348,170	
04 ADD GRS PAY		047 OVERTIME		57,978		57,978	
		091 PARAPROFESSIONAL PER SESSION		4,787,341		4,787,341	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				4,845,319		4,845,319	
SUBTOTAL FOR BUDGET CODE 2647			445	102,556,227	445	105,510,059	2,953,832
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	9,350,652	142	7,746,787	1,603,865-
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	3,351,849	47	3,461,784	109,935
SUBTOTAL FOR F/T SALARIED			189	12,702,501	189	11,208,571	1,493,930-
03 UNSALARIED		031 UNSALARIED		368,160		368,160	
SUBTOTAL FOR UNSALARIED				368,160		368,160	
04 ADD GRS PAY		046 TERMINAL LEAVE		95,000		95,000	
		047 OVERTIME		7,119		7,119	
		091 PARAPROFESSIONAL PER SESSION		2,523,000		2,523,000	
SUBTOTAL FOR ADD GRS PAY				2,625,119		2,625,119	
SUBTOTAL FOR BUDGET CODE 2648			189	15,695,780	189	14,201,850	1,493,930-
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,698	3	280,953	8,255
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,713,892	30	3,713,892	
SUBTOTAL FOR F/T SALARIED			33	3,986,590	33	3,994,845	8,255
SUBTOTAL FOR BUDGET CODE 2650			33	3,986,590	33	3,994,845	8,255
BUDGET CODE: 2671 P311							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,683,272	2	1,686,705	3,433
SUBTOTAL FOR F/T SALARIED			2	1,683,272	2	1,686,705	3,433
04 ADD GRS PAY		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 2671			2	1,698,272	2	1,701,705	3,433
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,104,046	18	1,127,271	23,225

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	2,795,874	25	2,878,395	82,521	
		SUBTOTAL FOR F/T SALARIED	43	3,899,920	43	4,005,666	105,746	
03 UNSALARIED		031 UNSALARIED		401,035		401,035		
		SUBTOTAL FOR UNSALARIED		401,035		401,035		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895		
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895		
		SUBTOTAL FOR BUDGET CODE 2744	43	4,357,850	43	4,463,596	105,746	
BUDGET CODE: 8289 Regional & CW Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3			
		SUBTOTAL FOR F/T SALARIED	13		13			
		SUBTOTAL FOR BUDGET CODE 8289	13		13			
TOTAL FOR			2,642	310,983,658	2,388	309,666,024	254-	1,317,634-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,642	310,983,658	2,388	309,666,024	254-	1,317,634-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,642	310,983,658	2,388	309,666,024	1,317,634-
FINANCIAL PLAN SAVINGS	254-	28,875,413-		18,936,524-	9,938,889
APPROPRIATION	2,388	282,108,245	2,388	290,729,500	8,621,255

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		160,987,814		169,609,069	8,621,255
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		121,120,431		121,120,431	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 282,108,245		 290,729,500	 8,621,255

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,273- 76,273	2	76,273	152,546
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	45,038- 59,843	29	54,740	1,587,451
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,477-142,700	8	127,691	1,021,526
10031	ADMINISTRATIVE EDUCATION ANALYST	101,549-221,308	31	162,351	5,032,891
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	80,927-126,353	64	108,505	6,944,288
10062	ADMINISTRATIVE EDUCATION OFFICER	128,442-213,870	28	157,615	4,413,227
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	84,827-156,403	43	107,464	4,620,936
10037	ADMINISTRATIVE SPACE ANALYST	130,199-219,116	7	162,569	1,137,984
10026	ADMINISTRATIVE STAFF ANALYST	107,477-251,049	21	159,702	3,353,747
B0087	AGENCY ATTORNEY (DOE)	83,842-140,760	75	125,937	9,445,267
A0087	AGENCY ATTORNEY (DOE)	94,592-111,138	12	100,531	1,206,368
3008B	AGENCY ATTORNEY DC37	119,324-133,112	5	127,471	637,357
B0086	AGENCY ATTORNEY INTERNE (DOE)	75,734- 79,959	6	77,847	467,079
40505	ASSISTANT ACCOUNTANT	71,200- 71,200	1	71,200	71,200
12629	ASSOCIATE EDUCATION ANALYST	122,447-122,447	1	122,447	122,447
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	103,446-113,790	8	106,032	848,256
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	79,559- 79,559	1	79,559	79,559
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	76,954- 76,954	1	76,954	76,954
40526	BOOKKEEPER	61,228- 61,228	1	61,228	61,228
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,120-146,169	6	124,707	748,242
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	125,751-149,350	6	133,153	798,918
21744	CITY RESEARCH SCIENTIST	97,728- 97,728	1	97,728	97,728
10250	CLERICAL AIDE	38,262- 38,429	2	38,346	76,691
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,517- 71,028	58	50,921	2,953,398
56056	COMMUNITY ASSISTANT	36,510- 47,561	12	43,467	521,603
56057	COMMUNITY ASSOCIATE	43,033- 71,809	79	54,409	4,298,314
56058	COMMUNITY COORDINATOR	57,247- 94,547	384	74,471	28,596,944
13620	COMPUTER AIDE-NON-SPVR	68,728- 68,728	1	68,728	68,728
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-110,244	12	86,902	1,042,818
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,736- 95,511	5	91,491	457,453
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,522-100,834	6	73,843	443,058
13651	COMPUTER PROGRAMMER ANALYST	66,581- 66,581	1	66,581	66,581
13615	COMPUTER SERVICE TECHNICIAN	60,426- 74,380	13	66,393	863,104
13632	COMPUTER SPECIALIST (SOFTWARE)	106,614-140,160	11	121,956	1,341,521
10050	COMPUTER SYSTEMS MANAGER	131,192-176,949	9	156,880	1,411,922
31143	CONFIDENTIAL INVESTIGATOR	73,477- 99,065	24	77,081	1,849,941
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	89,690-106,798	6	93,635	561,810
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409-108,322	28	70,609	1,977,064
60859	DEPUTY CHIEF OF STAFF TO THE CHANCELLOR [DOE]	154,117-154,117	1	154,117	154,117
60498	DIRECTOR OF ARTWORKS (DOE)	151,486-151,486	1	151,486	151,486
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	97,786-119,353	10	104,261	1,042,609

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1262C	EDUCATION ANALYST (UNION)	86,700- 86,700	1	86,700	86,700
1263A	EDUCATION OFFICER (UNION)	78,818-123,121	37	94,024	3,478,893
95005	EXECUTIVE AGENCY COUNSEL	124,630-245,445	31	161,976	5,021,254
31047	INTERPRETER/TRANSLATOR (DOE)	59,692- 79,041	24	66,878	1,605,074
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	65,489- 96,498	7	73,191	512,338
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	49,656- 52,167	3	50,493	151,479
51221	OCCUPATIONAL THERAPIST (DOE)	83,048- 86,131	20	85,077	1,701,539
51222	PHYSICAL THERAPIST (DOE)	79,971- 85,646	10	83,310	833,102
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 97,972	68	66,440	4,517,928
12158	PROCUREMENT ANALYST	65,835-100,384	5	81,632	408,159
60910	RESEARCH ASSISTANT	71,630- 71,630	1	71,630	71,630
54514	SCHOOL BUSINESS MANAGER (DOE)	121,589-121,589	1	121,589	121,589
56061	SCHOOL-NEIGHBORHOOD WORKER	47,738- 47,738	2	47,738	95,476
10252	SECRETARY	40,032- 68,372	8	50,700	405,603
95711	SENIOR IT ARCHITECT	153,831-153,831	1	153,831	153,831
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	162,011-162,011	1	162,011	162,011
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	216,905-216,905	1	216,905	216,905
70810	SPECIAL OFFICER	38,064- 54,862	30	46,840	1,405,212
51239	STAFF AUDIOLOGIST	79,656- 79,656	1	79,656	79,656
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	82,537-100,106	7	86,943	608,601
TOTAL FOR OBJECT 001			1,279		112,441,341
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	33,129- 33,129	1	33,129	33,129
SSAPQ	ASSISTANT PRINCIPAL	177,435-180,460	3	179,452	538,355
SUAPQ	ASSISTANT PRINCIPAL	159,662-159,662	1	159,662	159,662
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	142,437-162,381	5	155,066	775,328
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	158,251-180,460	22	170,773	3,757,015
SUYWQ	ASSISTANT SUPERINTENDENT	147,283-254,546	128	200,530	25,667,880
SUYDQ	COMMUNITY SUPERTINDENT	234,029-262,570	35	241,042	8,436,468
SUCPQ	CSE CHAIRPERSON	168,958-182,696	12	176,174	2,114,088
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	197,466-197,466	1	197,466	197,466
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	120,009-212,600	658	155,859	102,555,148
GCGCQ	GUIDANCE COUNSELOR	140,316-140,316	1	140,316	140,316
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	116,047-140,316	4	125,588	502,351
SUPLQ	PRINCIPAL	204,615-210,434	2	207,525	415,049
SUPAQ	PRINCIPAL ASSIGNED	182,112-210,434	14	202,139	2,829,945
CLSPQ	SCHOOL PSYCHOLGIST	69,831-143,315	219	114,199	25,009,614
CLSWQ	SCHOOL SOCIAL WORKER	69,831-143,315	159	113,093	17,981,833
SUSUQ	SUPERVISOR	131,290-163,276	25	145,614	3,640,360

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SSASQ	SUPERVISOR ASSIGNED	156,121-184,479	22	169,713	3,733,691
TRTAQ	TEACHER ASSIGNED A	64,789-136,492	197	118,049	23,255,670
TRTBQ	TEACHER ASSIGNED B	146,492-146,492	1	146,492	146,492
TRTSQ	TEACHER SPECIAL EDUCATION	83,634-142,764	40	109,652	4,386,063
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	68,721- 69,345	2	69,033	138,066
TOTAL FOR OBJECT 005			1,552		226,413,989

-----					
POSITION SCHEDULE FOR U/A 415			2,831		338,855,330
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-443		-53,024,695
TOTAL FOR U/A 415			2,388		285,830,635
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2321 YMI-Superintendent								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,358		1,358		
		402 TELEPHONE & OTHER COMMUNICATNS		1,800		1,800		
		SUBTOTAL FOR OTHR SER&CHR		3,158		3,158		
		SUBTOTAL FOR BUDGET CODE 2321		4,658		4,658		
BUDGET CODE: 2639 School Support Organization								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,783		4,783		
		SUBTOTAL FOR SUPPLYS&MATL		4,783		4,783		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,057		88,057		
		402 TELEPHONE & OTHER COMMUNICATNS		78,971		78,971		
		SUBTOTAL FOR OTHR SER&CHR		167,028		167,028		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,406		8,406		
		602 TELECOMMUNICATIONS MAINT	1	1,955	1	1,955		
		622 TEMPORARY SERVICES	1	1,571	1	1,571		
		684 PROF SERV COMPUTER SERVICES	1	1,575	1	1,575		
		686 PROF SERV OTHER		200,000		200,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	213,507	3	213,507		
		SUBTOTAL FOR BUDGET CODE 2639	3	385,318	3	385,318		
BUDGET CODE: 2640 Field Support Centers (FSC)								
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		7,225,012		7,225,012		
		686 PROF SERV OTHER		9,000,000			9,000,000-	
		689 PROF SERV CURRIC & PROF DEVEL		10,000,000			10,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		26,225,012		7,225,012	19,000,000-	
		SUBTOTAL FOR BUDGET CODE 2640		26,225,012		7,225,012	19,000,000-	
BUDGET CODE: 2641 TEACHING & LEARNING								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		482			482	
		199 DATA PROCESSING SUPPLIES		1,200			1,200	
		SUBTOTAL FOR SUPPLYS&MATL		1,682			1,682	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,836			27,836	
		SUBTOTAL FOR PROPTY&EQUIP		27,836			27,836	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		14,026			14,026	
		SUBTOTAL FOR OTHR SER&CHR		14,026			14,026	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	380	2		380	
		622 TEMPORARY SERVICES		350			350	
		685 PROF SERV DIRECT EDUC SERV		1,161,144			1,161,144	
		686 PROF SERV OTHER		46,853			46,853	
		689 PROF SERV CURRIC & PROF DEVEL		49,836			49,836	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,258,563	2		1,258,563	
		SUBTOTAL FOR BUDGET CODE 2641	2	1,302,107	2		1,302,107	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320,350			320,350	
		SUBTOTAL FOR SUPPLYS&MATL		320,350			320,350	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		175,682			175,682	
		338 LIBRARY BOOKS		20,000			20,000	
		SUBTOTAL FOR PROPTY&EQUIP		195,682			195,682	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		661,780			661,780	
		402 TELEPHONE & OTHER COMMUNICATNS		59,130			59,130	
		SUBTOTAL FOR OTHR SER&CHR		720,910			720,910	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		110,988			110,988	
		613 DATA PROCESSING EQUIPMENT		8,814			8,814	
		615 PRINTING CONTRACTS		21,140			21,140	
		622 TEMPORARY SERVICES		1,104,000			1,104,000	
		676 MAINT & OPER OF INFRASTRUCTURE		100,000			100,000	
		682 PROF SERV LEGAL SERVICES		25,000			25,000	
		689 PROF SERV CURRIC & PROF DEVEL	1	820,627	1		820,627	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,190,569	1		2,190,569	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2644			1	3,427,511	1	3,427,511	
BUDGET CODE: 2645 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,984		886,984	838,000
SUBTOTAL FOR SUPPLYS&MATL				48,984		886,984	838,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		20,000	30,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000		20,000	30,000-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		29,293		29,293	
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949	
SUBTOTAL FOR OTHR SER&CHR				1,086,242		86,242	1,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,134		127,134	
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824	
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833	
		615 PRINTING CONTRACTS	7	483,469	7	183,469	300,000-
		619 SECURITY SERVICES	1	1,594	1	1,594	
		622 TEMPORARY SERVICES	5	819,911	5	819,911	
		624 CLEANING SERVICES	1	83,441	1	83,441	
		676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514	
		684 PROF SERV COMPUTER SERVICES		35,504		35,504	
		685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099	
		686 PROF SERV OTHER	5	723,491	5	723,491	
SUBTOTAL FOR CNTRCTL SVCS			38	3,428,814	38	3,128,814	300,000-
SUBTOTAL FOR BUDGET CODE 2645			38	4,614,040	38	4,122,040	492,000-
BUDGET CODE: 2646 Field-Based Supervision and Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,304		111,304	
		199 DATA PROCESSING SUPPLIES		5,155		5,155	
SUBTOTAL FOR SUPPLYS&MATL				116,459		116,459	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		118,500		118,500	
SUBTOTAL FOR PROPTY&EQUIP				118,500		118,500	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		319,800		319,800		
		402 TELEPHONE & OTHER COMMUNICATNS		37,149		37,149		
		SUBTOTAL FOR OTHR SER&CHR		356,949		356,949		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438		
		685 PROF SERV DIRECT EDUC SERV		45,972		45,972		
		686 PROF SERV OTHER		140,000		140,000		
		689 PROF SERV CURRIC & PROF DEVEL		90,703		90,703		
		SUBTOTAL FOR CNTRCTL SVCS	1	292,113	1	292,113		
		SUBTOTAL FOR BUDGET CODE 2646	1	884,021	1	884,021		
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,109,103		1,109,103		
		199 DATA PROCESSING SUPPLIES		11,009		11,009		
		SUBTOTAL FOR SUPPLYS&MATL		1,120,112		1,120,112		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		404,230		404,230		
		SUBTOTAL FOR PROPTY&EQUIP		404,230		404,230		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,319		42,319		
		402 TELEPHONE & OTHER COMMUNICATNS		52,344		52,344		
		SUBTOTAL FOR OTHR SER&CHR		94,663		94,663		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	28,986	2	28,986		
		612 OFFICE EQUIPMENT MAINTENANCE		1,075		1,075		
		613 DATA PROCESSING EQUIPMENT		21,678		21,678		
		622 TEMPORARY SERVICES	1	272,518	1	272,518		
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344		
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694		
		686 PROF SERV OTHER	3	5,478	3	5,478		
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940		
		SUBTOTAL FOR CNTRCTL SVCS	9	398,713	9	398,713		
		SUBTOTAL FOR BUDGET CODE 2647	9	2,017,718	9	2,017,718		
BUDGET CODE: 2648 Youth & Parents								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,560,063		1,560,063		2,000,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,560,063		1,560,063		2,000,000-
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		32,359		32,359		
		402 TELEPHONE & OTHER COMMUNICATNS		22,170		22,170		
SUBTOTAL FOR OTHR SER&CHR				54,529		54,529		
60	CNTRCTL	SVCS						
		602 TELECOMMUNICATIONS MAINT	2	2,277	2	2,277		
		615 PRINTING CONTRACTS	1	29,274	1	29,274		
		622 TEMPORARY SERVICES	1	151,080	1	151,080		
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339		
		686 PROF SERV OTHER		262,098		262,098		
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900		
SUBTOTAL FOR CNTRCTL SVCS			6	553,968	6	553,968		
SUBTOTAL FOR BUDGET CODE 2648			6	4,168,560	6	2,168,560		2,000,000-
BUDGET CODE: 2650 Office of Community Schools								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000		
SUBTOTAL FOR BUDGET CODE 2650				12,000		12,000		
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,270		65,270		
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL				80,270		80,270		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		65,627		65,627		
SUBTOTAL FOR PROPTY&EQUIP				65,627		65,627		
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465		
		402 TELEPHONE & OTHER COMMUNICATNS		20,908		20,908		
SUBTOTAL FOR OTHR SER&CHR				35,373		35,373		
60	CNTRCTL	SVCS						
		622 TEMPORARY SERVICES	1	60,000	1	60,000		
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000		
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821		
SUBTOTAL FOR CNTRCTL SVCS			2	100,821	2	100,821		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2744		2	282,091	2	282,091		
TOTAL FOR		62	43,323,036	62	21,831,036		21,492,000-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT		62	43,323,036	62	21,831,036		21,492,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000,000	43,323,036		21,831,036	21,492,000-
FINANCIAL PLAN SAVINGS		2,480,000-			2,480,000
APPROPRIATION		40,843,036		21,831,036	19,012,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,098,503		7,086,503	19,012,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,744,533		14,744,533	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>40,843,036</b>		<b>21,831,036</b>	<b>19,012,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	3,122,816	410	3,180,339	1-	57,523
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,088	901,002,840	9,088	933,993,194		32,990,354
		SUBTOTAL FOR F/T SALARIED	9,499	904,125,656	9,498	937,173,533	1-	33,047,877
03 UNSALARIED		031 UNSALARIED		22,198,573		22,541,073		342,500
		SUBTOTAL FOR UNSALARIED		22,198,573		22,541,073		342,500
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		60,000		60,000		
		042 LONGEVITY DIFFERENTIAL		120,000		120,000		
		046 TERMINAL LEAVE		1,300,000		1,300,000		
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000		
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000		
		091 PARAPROFESSIONAL PER SESSION		15,741,968		15,741,968		
		SUBTOTAL FOR ADD GRS PAY		22,851,968		22,851,968		
		SUBTOTAL FOR BUDGET CODE 5101	9,499	949,176,197	9,498	982,566,574	1-	33,390,377
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,913,740	58	3,032,611		118,871
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	17,001,488	1,938	17,911,881		910,393
		SUBTOTAL FOR F/T SALARIED	1,996	19,915,228	1,996	20,944,492		1,029,264
03 UNSALARIED		031 UNSALARIED		14,928,561		14,974,850		46,289
		SUBTOTAL FOR UNSALARIED		14,928,561		14,974,850		46,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000		
		091 PARAPROFESSIONAL PER SESSION		1,520,894		1,515,894		5,000-
		SUBTOTAL FOR ADD GRS PAY		1,541,894		1,536,894		5,000-
		SUBTOTAL FOR BUDGET CODE 5105	1,996	36,385,683	1,996	37,456,236		1,070,553
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	76,682,685	242	80,501,956		3,819,271
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	262,500,046	4,453	277,805,336		15,305,290
		SUBTOTAL FOR F/T SALARIED	4,695	339,182,731	4,695	358,307,292		19,124,561

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		11,540,545		11,544,161	3,616
		SUBTOTAL FOR UNSALARIED		11,540,545		11,544,161	3,616
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,730,000		1,730,000	
		042 LONGEVITY DIFFERENTIAL		7,900,000		7,900,000	
		046 TERMINAL LEAVE		700,000		700,000	
		047 OVERTIME		1,300,000		1,300,000	
		091 PARAPROFESSIONAL PER SESSION		6,547,887		6,548,400	513
		SUBTOTAL FOR ADD GRS PAY		18,177,887		18,178,400	513
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		285,000		285,000	
		SUBTOTAL FOR FRINGE BENES		285,000		285,000	
		SUBTOTAL FOR BUDGET CODE 5111	4,695	369,186,163	4,695	388,314,853	19,128,690
BUDGET CODE: 5113 CITYWIDE PLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	253,346	7	253,346	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	596,207	5	612,762	16,555
		SUBTOTAL FOR F/T SALARIED	12	849,553	12	866,108	16,555
		SUBTOTAL FOR BUDGET CODE 5113	12	849,553	12	866,108	16,555
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,588	1	36,588	
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	43,164,760	281	45,013,899	1,849,139
		SUBTOTAL FOR F/T SALARIED	282	43,201,348	282	45,050,487	1,849,139
03 UNSALARIED		031 UNSALARIED		42,781		42,781	
		SUBTOTAL FOR UNSALARIED		42,781		42,781	
04 ADD GRS PAY		046 TERMINAL LEAVE		50,000		50,000	
		091 PARAPROFESSIONAL PER SESSION		189,799		189,799	
		SUBTOTAL FOR ADD GRS PAY		239,799		239,799	
		SUBTOTAL FOR BUDGET CODE 5121	282	43,483,928	282	45,333,067	1,849,139
BUDGET CODE: 5149 NYC Reads and Solves CWSPED							
03 UNSALARIED		031 UNSALARIED		79,003		79,003	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				79,003		79,003		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		79,003		79,003		
SUBTOTAL FOR ADD GRS PAY				79,003		79,003		
SUBTOTAL FOR BUDGET CODE 5149				158,006		158,006		
BUDGET CODE: 5183 TL Match for Chp 683								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870		
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,020,712		33,026,389		5,677
SUBTOTAL FOR F/T SALARIED				33,029,582		33,035,259		5,677
03 UNSALARIED		031 UNSALARIED		1,916,913		1,916,913		
SUBTOTAL FOR UNSALARIED				1,916,913		1,916,913		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300,000		300,000		
		091 PARAPROFESSIONAL PER SESSION		15,968,289		15,968,289		
SUBTOTAL FOR ADD GRS PAY				16,268,289		16,268,289		
SUBTOTAL FOR BUDGET CODE 5183				51,214,784		51,220,461		5,677
BUDGET CODE: 8589 CW SE Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,011		5,011		
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	444,108	4	450,275		6,167
SUBTOTAL FOR F/T SALARIED			4	449,119	4	455,286		6,167
03 UNSALARIED		031 UNSALARIED		9,549		9,549		
SUBTOTAL FOR UNSALARIED				9,549		9,549		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870		
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371		
		066 UNEMPLOYMENT INSURANCE		1,209		1,209		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333		
		081 ANNUITY CONTRIBUTIONS		636		636		
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252		
SUBTOTAL FOR FRINGE BENES				65,671		65,671		
SUBTOTAL FOR BUDGET CODE 8589			4	524,339	4	530,506		6,167

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		16,488	1,450,978,653	16,487	1,506,445,811	1-	55,467,158
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		16,488	1,450,978,653	16,487	1,506,445,811	1-	55,467,158

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,488	1,450,978,653	16,487	1,506,445,811	55,467,158
FINANCIAL PLAN SAVINGS	1-	3,032,646-			3,032,646
APPROPRIATION	16,487	1,447,946,007	16,487	1,506,445,811	58,499,804

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,108,433,292	1,166,933,096	58,499,804
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	325,012,715	325,012,715	
FEDERAL - C.D.			
FEDERAL - OTHER	14,500,000	14,500,000	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,447,946,007</b>	<b>1,506,445,811</b>	<b>58,499,804</b>



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	89,020- 89,020	1	89,020	89,020
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,442- 70,970	5	54,254	271,270
56057	COMMUNITY ASSOCIATE	43,033- 63,186	68	51,230	3,483,609
56058	COMMUNITY COORDINATOR	69,943- 69,943	1	69,943	69,943
51262	MENTAL HEALTH WORKER	50,288- 50,288	1	50,288	50,288
51221	OCCUPATIONAL THERAPIST (DOE)	75,596- 86,131	798	83,954	66,995,594
51222	PHYSICAL THERAPIST (DOE)	77,864- 86,131	328	85,285	27,973,428
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,859- 59,859	1	59,859	59,859
54514	SCHOOL BUSINESS MANAGER (DOE)	80,208- 80,208	1	80,208	80,208
51239	STAFF AUDIOLOGIST	77,864- 79,656	8	78,873	630,984
TOTAL FOR OBJECT 001			1,212		99,704,203
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	30,181- 55,629	7,488	42,061	314,956,256
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	131,739-162,307	12	147,472	1,769,669
GCGCQ	GUIDANCE COUNSELOR	69,831-140,316	110	112,745	12,401,948
GCGCR	GUIDANCE COUNSELOR-REG SUB	69,831- 69,831	1	69,831	69,831
SUPLQ	PRINCIPAL	174,524-210,434	63	200,828	12,652,178
CLPIQ	SCHOOL PSYCHIATRIST	109,214-109,214	1	109,214	109,214
CLSPQ	SCHOOL PSYCHOLGIST	69,831-143,315	124	116,633	14,462,467
SYSYQ	SCHOOL SECRETARY	45,002- 89,929	171	68,077	11,641,189
SYSYR	SCHOOL SECRETARY-REG SUB	45,002- 55,439	13	51,018	663,232
CLSWQ	SCHOOL SOCIAL WORKER	69,831-141,111	106	107,726	11,419,001
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	69,831- 76,453	2	73,142	146,284
TRTRQ	TEACHER	64,789-136,492	848	106,696	90,478,078
ARTAP	TEACHER AIDE	30,181- 33,129	194	30,924	5,999,242
TRTAQ	TEACHER ASSIGNED A	90,450- 90,450	1	90,450	90,450
TRWXQ	TEACHER ATTENDANCE	66,078-136,492	37	106,993	3,958,749
TRTSQ	TEACHER SPECIAL EDUCATION	58,953-143,992	6,474	99,041	641,192,812
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	64,789- 79,104	11	69,226	761,483
TRTRR	TEACHER-REG SUB	64,789- 83,672	18	67,651	1,217,712
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	148,482-180,460	273	158,242	43,199,952
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	148,482-180,460	17	166,555	2,831,442
TOTAL FOR OBJECT 005			15,964		1,170,021,189

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	17,176	1,269,725,392
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-689	-50,933,907
TOTAL FOR U/A 421	16,487	1,218,791,485

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,297,869		3,297,869	
		199 DATA PROCESSING SUPPLIES		1,160,049		345,000	815,049-
		SUBTOTAL FOR SUPPLYS&MATL		4,457,918		3,642,869	815,049-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,838,808		4,838,808	
		337 BOOKS-OTHER		186,991		186,991	
		338 LIBRARY BOOKS		370,407		370,407	
		SUBTOTAL FOR PROPTY&EQUIP		5,396,206		5,396,206	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471	
		402 TELEPHONE & OTHER COMMUNICATNS		888,988		888,988	
		SUBTOTAL FOR OTHR SER&CHR		3,121,459		3,121,459	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	7	17,485	7	17,485	
		612 OFFICE EQUIPMENT MAINTENANCE	7	118,540	7	118,540	
		613 DATA PROCESSING EQUIPMENT	6	1,065,001	6	1,065,001	
		615 PRINTING CONTRACTS	1	80,000	1	80,000	
		622 TEMPORARY SERVICES	3	6,500	3	6,500	
		676 MAINT & OPER OF INFRASTRUCTURE	6	19,000	6	19,000	
		685 PROF SERV DIRECT EDUC SERV	48	1,385,623	48	1,385,623	
		689 PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33	1,192,525	
		SUBTOTAL FOR CNTRCTL SVCS	111	3,884,674	111	3,884,674	
		SUBTOTAL FOR BUDGET CODE 5101	111	16,860,257	111	16,045,208	815,049-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,960,156		1,960,156	
		SUBTOTAL FOR SUPPLYS&MATL		1,960,156		1,960,156	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,000		18,000	
		SUBTOTAL FOR PROPTY&EQUIP		18,000		18,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		11,000		11,000	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		480,900		386,900	94,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		480,900		386,900	94,000-
		SUBTOTAL FOR BUDGET CODE 5105		2,470,056		2,376,056	94,000-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		925,000		925,000	
		SUBTOTAL FOR SUPPLYS&MATL		925,000		925,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,195,000		1,195,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,195,000		1,195,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 5111		2,160,000		2,160,000	
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		64,817		64,817	
		SUBTOTAL FOR SUPPLYS&MATL		64,817		64,817	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		69,418		69,418	
		337 BOOKS-OTHER		485,181		485,181	
		338 LIBRARY BOOKS		143,271		143,271	
		SUBTOTAL FOR PROPTY&EQUIP		697,870		697,870	
		SUBTOTAL FOR BUDGET CODE 5115		762,687		762,687	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		700,000		700,000	
		SUBTOTAL FOR SUPPLYS&MATL		700,000		700,000	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1	9,900	1	9,900	
		SUBTOTAL FOR CNTRCTL SVCS	1	9,900	1	9,900	
		SUBTOTAL FOR BUDGET CODE 5121	1	709,900	1	709,900	
BUDGET CODE: 5183 TL Match for Chp 683							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,105,147		1,105,147	
		SUBTOTAL FOR SUPPLYS&MATL		1,105,147		1,105,147	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		594,244		594,244	
		SUBTOTAL FOR PROPTY&EQUIP		594,244		594,244	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553	
		SUBTOTAL FOR OTHR SER&CHR		289,553		289,553	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		181,844		181,844	
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250	
		SUBTOTAL FOR CNTRCTL SVCS		279,094		279,094	
		SUBTOTAL FOR BUDGET CODE 5183		2,268,038		2,268,038	
BUDGET CODE: 8589 CW SE Reimbursable Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 8589		10,000		10,000	
TOTAL FOR			112	25,240,938	112	24,331,889	909,049-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112	25,240,938	112	24,331,889	909,049-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,240,938		24,331,889	909,049-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,240,938		24,331,889	909,049-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,888,151		13,979,102	909,049-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,352,787		10,352,787	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,240,938</b>		<b>24,331,889</b>	<b>909,049-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
04 ADD	GRS PAY	091 PARAPROFESSIONAL PER SESSION			1		1
SUBTOTAL FOR ADD GRS PAY					1		1
SUBTOTAL FOR BUDGET CODE 5400					1		1
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	713	11,987,826	712	11,964,143	1-
		005 FULL TIME PEDAGOGICAL PRSONNEL	739	138,578,298	739	109,805,805	
SUBTOTAL FOR F/T SALARIED			1,452	150,566,124	1,451	121,769,948	1-
03	UNSALARIED	031 UNSALARIED		8,959,670		9,914,689	
SUBTOTAL FOR UNSALARIED				8,959,670		9,914,689	955,019
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		046 TERMINAL LEAVE		106,000		106,000	
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PARAPROFESSIONAL PER SESSION		56,987		56,987	
SUBTOTAL FOR ADD GRS PAY				694,591		694,591	
SUBTOTAL FOR BUDGET CODE 5406			1,452	160,220,385	1,451	132,379,228	1-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	1,230	150,673,201	1,230	168,564,331	17,891,130
		005 FULL TIME PEDAGOGICAL PRSONNEL	334	14,619,124	334	14,916,976	297,852
SUBTOTAL FOR F/T SALARIED			1,564	165,292,325	1,564	183,481,307	18,188,982
03	UNSALARIED	031 UNSALARIED		27,363,104		27,650,135	287,031
SUBTOTAL FOR UNSALARIED				27,363,104		27,650,135	287,031
04 ADD	GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		3,000,000		3,000,000	
		041 ASSIGNMENT DIFFERENTIAL		22,000		22,000	
		042 LONGEVITY DIFFERENTIAL		14,726,906		14,726,906	
		046 TERMINAL LEAVE		440,000		440,000	
		047 OVERTIME		183,224		183,224	
		091 PARAPROFESSIONAL PER SESSION		1,218,204		1,218,204	
SUBTOTAL FOR ADD GRS PAY				19,590,334		19,590,334	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		725,000		725,000		
		SUBTOTAL FOR FRINGE BENES		725,000		725,000		
		SUBTOTAL FOR BUDGET CODE 5411	1,564	212,970,763	1,564	231,446,776		18,476,013
BUDGET CODE: 5511 NURSES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	58,308,237	771	40,595,967		17,712,270-
		SUBTOTAL FOR F/T SALARIED	771	58,308,237	771	40,595,967		17,712,270-
03 UNSALARIED		031 UNSALARIED		48,579		49,272		693
		SUBTOTAL FOR UNSALARIED		48,579		49,272		693
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900,000		900,000		
		042 LONGEVITY DIFFERENTIAL		5,400,000		5,400,000		
		046 TERMINAL LEAVE		370,000		370,000		
		047 OVERTIME		2,400,000		2,400,000		
		SUBTOTAL FOR ADD GRS PAY		9,070,000		9,070,000		
		SUBTOTAL FOR BUDGET CODE 5511	771	67,426,816	771	49,715,239		17,711,577-
TOTAL FOR			3,787	440,617,965	3,786	413,541,244	1-	27,076,721-
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,787	440,617,965	3,786	413,541,244	1-	27,076,721-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,787	440,617,965	3,786	413,541,244	27,076,721-
FINANCIAL PLAN SAVINGS	1-	94,244-			94,244
APPROPRIATION	3,786	440,523,721	3,786	413,541,244	26,982,477-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,381,230	207,398,753	26,982,477-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	180,864,361	180,864,361	
FEDERAL - C.D.			
FEDERAL - OTHER	25,278,130	25,278,130	
INTRA-CITY SALES			
 TOTAL	 440,523,721	 413,541,244	 26,982,477-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10062	ADMINISTRATIVE EDUCATION OFFICER	140,778-162,011	2	151,395	302,789
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	106,571-141,212	8	122,963	983,701
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	143,797-143,797	2	143,797	287,594
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	132,871-132,871	1	132,871	132,871
10026	ADMINISTRATIVE STAFF ANALYST	211,582-211,582	1	211,582	211,582
21744	CITY RESEARCH SCIENTIST	112,610-112,610	1	112,610	112,610
5091A	CITY RESEARCH SCIENTIST	84,197- 88,012	16	86,669	1,386,701
5091B	CITY RESEARCH SCIENTIST	95,669-104,624	26	101,563	2,640,628
10250	CLERICAL AIDE	46,385- 46,385	1	46,385	46,385
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,619- 65,389	12	51,601	619,213
56057	COMMUNITY ASSOCIATE	49,486- 54,436	6	50,872	305,230
56058	COMMUNITY COORDINATOR	69,844- 93,965	9	77,697	699,275
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-119,330	5	111,375	556,873
10050	COMPUTER SYSTEMS MANAGER	148,408-154,659	2	151,534	303,067
1005E	COMPUTER SYSTEMS MANAGER (NON MGRL)	123,293-123,293	1	123,293	123,293
1262C	EDUCATION ANALYST (UNION)	84,023- 95,500	2	89,762	179,523
1263A	EDUCATION OFFICER (UNION)	89,897-113,253	3	105,308	315,923
10069	HEALTH SERVICES MANAGER	139,099-139,099	1	139,099	139,099
51221	OCCUPATIONAL THERAPIST (DOE)	77,642- 86,131	1,332	84,320	112,314,243
51222	PHYSICAL THERAPIST (DOE)	77,864- 86,131	334	85,514	28,561,727
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,904- 85,451	3	77,417	232,252
10252	SECRETARY	43,060- 43,546	2	43,303	86,606
51239	STAFF AUDIOLOGIST	79,656- 79,656	1	79,656	79,656
50910	STAFF NURSE	73,686- 80,557	608	78,884	47,961,357
5124A	SUPERVISING THERAPIST (COMP DOE)	110,168-110,792	40	110,776	4,431,056
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	100,450-104,624	10	103,916	1,039,160
TOTAL FOR OBJECT 001			2,429		204,052,414
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	49,146- 49,146	2	49,146	98,292
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	158,250-158,250	1	158,250	158,250
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	56,834- 62,799	16	57,207	915,309
CLPGQ	PSYCHOLOGIST IN TRAINING	56,834- 75,563	14	58,172	814,405
CLSPQ	SCHOOL PSYCHOLGIST	69,831-143,315	653	110,101	71,895,959
CLSWQ	SCHOOL SOCIAL WORKER	69,831-143,315	579	112,949	65,397,662
SUSUQ	SUPERVISOR	113,891-163,276	41	145,637	5,971,098
SSASQ	SUPERVISOR ASSIGNED	160,582-180,460	4	170,521	682,084
TRTAQ	TEACHER ASSIGNED A	94,466- 94,466	1	94,466	94,466
TRTSQ	TEACHER SPECIAL EDUCATION	82,651-142,764	17	113,316	1,926,374

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

TOTAL FOR OBJECT 005 1,328 147,953,899

POSITION SCHEDULE FOR U/A 423	3,757	352,006,313
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	29	2,717,110
TOTAL FOR U/A 423	3,786	354,723,423

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000		20,000	
	SUBTOTAL FOR SUPPLYS&MATL			20,000		20,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		200,000	180,000
	SUBTOTAL FOR PROPTY&EQUIP			20,000		200,000	180,000
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		180,000			180,000-
		400 CONTRACTUAL SERVICES-GENERAL		157,301		157,301	
		402 TELEPHONE & OTHER COMMUNICATNS		31,025		31,025	
	SUBTOTAL FOR OTHR SER&CHR			368,326		188,326	180,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862	
		685 PROF SERV DIRECT EDUC SERV	2	14,807,645	2	14,807,645	
	SUBTOTAL FOR CNTRCTL SVCS		3	14,815,507	3	14,815,507	
	SUBTOTAL FOR BUDGET CODE 5406		3	15,223,833	3	15,223,833	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,608,851		3,876,418	2,267,567
		199 DATA PROCESSING SUPPLIES		409,666		409,666	
	SUBTOTAL FOR SUPPLYS&MATL			2,018,517		4,286,084	2,267,567
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,484,211		11,589,566	2,105,355
		337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			9,484,711		11,590,066	2,105,355
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		3,765,906		234,126	3,531,780-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		10,099,403		10,099,403	
		402 TELEPHONE & OTHER COMMUNICATNS		814,891		814,891	
		858001 42G DATA PROCESSING SERVICES		1,918,269			1,918,269-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
	SUBTOTAL FOR OTHR SER&CHR			16,601,469		11,151,420	5,450,049-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	21,257	1		21,257		
		615 PRINTING CONTRACTS	1	12,592	1		12,592		
		622 TEMPORARY SERVICES	1	322,319	1		322,319		
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2		4,100,152		
		681 PROF SERV ACCTING & AUDITING	1	4,569,000	1		4,569,000		
		682 PROF SERV LEGAL SERVICES	4	40,918,176	4		40,918,176		
		684 PROF SERV COMPUTER SERVICES	1	12,000,000	1		12,000,000		
		685 PROF SERV DIRECT EDUC SERV	43	224,233,890	43		224,233,890		
		686 PROF SERV OTHER		4,903,893			6,015,145	1,111,252	
		689 PROF SERV CURRIC & PROF DEVEL		434,400			434,400		
		SUBTOTAL FOR CNTRCTL SVCS	54	291,515,679	54		292,626,931	1,111,252	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		1,410,000			1,410,000		
		SUBTOTAL FOR FXD MIS CHGS		1,410,000			1,410,000		
		SUBTOTAL FOR BUDGET CODE 5411	54	321,030,376	54		321,064,501	34,125	
BUDGET CODE: 5483 TL Match for Chp 683									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	23	22,082	23		22,082		
		685 PROF SERV DIRECT EDUC SERV		1,656,610			1,656,610		
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23		1,678,692		
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23		1,678,692		
BUDGET CODE: 5511 NURSES									
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		2,066,058			1,415,149	650,909-	
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		2,066,058			1,415,149	650,909-	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		99,911,711			35,565,711	64,346,000-	
		SUBTOTAL FOR CNTRCTL SVCS		99,911,711			35,565,711	64,346,000-	
		SUBTOTAL FOR BUDGET CODE 5511		101,977,769			36,980,860	64,996,909-	
TOTAL FOR			80	439,910,670	80		374,947,886	64,962,784-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT		80	439,910,670	80	374,947,886		64,962,784-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,930,233	439,910,670	1,649,275	374,947,886	64,962,784-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		439,910,670		374,947,886	64,962,784-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		284,986,851		220,024,067	64,962,784-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		109,519,919		109,519,919	
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>439,910,670</b>		<b>374,947,886</b>	<b>64,962,784-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 433 DIVISION OF TECHNOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
					# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3301 DIIT Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			410	54,551,065	410	54,551,065
		005 FULL TIME PEDAGOGICAL PRSONNEL				83,182		83,182
		SUBTOTAL FOR F/T SALARIED			410	54,634,247	410	54,634,247
02 OTH SALARIED		021 PART-TIME POSITIONS				104,091		104,091
		SUBTOTAL FOR OTH SALARIED				104,091		104,091
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,000,000		1,000,000
		043 SHIFT DIFFERENTIAL				30,000		30,000
		046 TERMINAL LEAVE				245,000		245,000
		047 OVERTIME				235,740		235,740
		061 SUPPER MONEY				360		360
		SUBTOTAL FOR ADD GRS PAY				1,511,100		1,511,100
		SUBTOTAL FOR BUDGET CODE 3301			410	56,249,438	410	56,249,438
		TOTAL FOR			410	56,249,438	410	56,249,438
		TOTAL FOR DIVISION OF TECHNOLOGY - PS			410	56,249,438	410	56,249,438



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 433 DIVISION OF TECHNOLOGY - PS

DIVISION OF TECHNOLOGY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			410	56,249,438	56,249,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION			410	56,249,438	56,249,438

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL		56,249,438	56,249,438
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		56,249,438	56,249,438

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 434 DIVISION OF TECHNOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 3301 DIIT Operations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					23,072,891	23,072,891	
	SUBTOTAL FOR SUPPLYS&MATL						23,072,891	23,072,891	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					967,441	967,441	
	SUBTOTAL FOR PROPTY&EQUIP						967,441	967,441	
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL					306,692	306,692	
		400 CONTRACTUAL SERVICES-GENERAL					188,913	188,913	
		402 TELEPHONE & OTHER COMMUNICATNS					4,153,262	4,153,262	
	858001	42G DATA PROCESSING SERVICES					13,205,368	13,205,368	
	SUBTOTAL FOR OTHR SER&CHR						17,854,235	17,854,235	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		6			1,754,245	6	1,754,245
		613 DATA PROCESSING EQUIPMENT		17			8,240,109	17	8,240,109
		615 PRINTING CONTRACTS		1			3,575	1	3,575
		622 TEMPORARY SERVICES		1			68,385	1	68,385
		676 MAINT & OPER OF INFRASTRUCTURE		2			357,343	2	357,343
		684 PROF SERV COMPUTER SERVICES		15			23,140,965	15	23,140,965
		686 PROF SERV OTHER		13			141,723	13	141,723
	SUBTOTAL FOR CNTRCTL SVCS			55			33,706,345	55	33,706,345
	SUBTOTAL FOR BUDGET CODE 3301			55			75,600,912	55	75,600,912
TOTAL FOR					55		75,600,912	55	75,600,912
TOTAL FOR DIVISION OF TECHNOLOGY - OTPS					55		75,600,912	55	75,600,912

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 434 DIVISION OF TECHNOLOGY - OTPS

DIVISION OF TECHNOLOGY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			13,512,060	75,600,912	75,600,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION				75,600,912	75,600,912

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				75,600,912	75,600,912
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				75,600,912	75,600,912

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z042 PlaNYC Energy Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,876,987		259,325	15-	1,617,662-
		SUBTOTAL FOR F/T SALARIED	15	1,876,987		259,325	15-	1,617,662-
		SUBTOTAL FOR BUDGET CODE Z042	15	1,876,987		259,325	15-	1,617,662-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45		45			
		SUBTOTAL FOR F/T SALARIED	45		45			
		SUBTOTAL FOR BUDGET CODE 1721	45		45			
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								
03 UNSALARIED		031 UNSALARIED		4,550		4,550		
		035 CUSTODIAL ALLOWANCES		127,527,382		128,112,783		585,401
		SUBTOTAL FOR UNSALARIED		127,531,932		128,117,333		585,401
		SUBTOTAL FOR BUDGET CODE 1723		127,531,932		128,117,333		585,401
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	13,372,912	146	13,908,171		535,259
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,969		17,326		5,357
		SUBTOTAL FOR F/T SALARIED	146	13,384,881	146	13,925,497		540,616
03 UNSALARIED		031 UNSALARIED		5,260		5,260		
		SUBTOTAL FOR UNSALARIED		5,260		5,260		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,401		174,401		
		SUBTOTAL FOR ADD GRS PAY		174,401		174,401		
		SUBTOTAL FOR BUDGET CODE 1731	146	13,564,542	146	14,105,158		540,616
BUDGET CODE: 1733 SKILLED TRADES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	375	51,945,607	372	52,191,859	3-	246,252
		SUBTOTAL FOR F/T SALARIED	375	51,945,607	372	52,191,859	3-	246,252

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,516,165		1,516,165		
		SUBTOTAL FOR ADD GRS PAY		1,516,165		1,516,165		
		SUBTOTAL FOR BUDGET CODE 1733	375	53,461,772	372	53,708,024	3-	246,252
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,513,499	49	3,548,605	6	35,106
		SUBTOTAL FOR F/T SALARIED	43	3,513,499	49	3,548,605	6	35,106
03 UNSALARIED		031 UNSALARIED		77,715		77,715		
		SUBTOTAL FOR UNSALARIED		77,715		77,715		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079		
		091 PARAPROFESSIONAL PER SESSION		903,301		903,301		
		SUBTOTAL FOR ADD GRS PAY		943,380		943,380		
		SUBTOTAL FOR BUDGET CODE 1736	43	4,534,594	49	4,569,700	6	35,106
BUDGET CODE: 1737 ADA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		772,889		776,878		3,989
		SUBTOTAL FOR F/T SALARIED		772,889		776,878		3,989
		SUBTOTAL FOR BUDGET CODE 1737		772,889		776,878		3,989
BUDGET CODE: 8189 School Facilities Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76				76-	
		SUBTOTAL FOR F/T SALARIED	76				76-	
		SUBTOTAL FOR BUDGET CODE 8189	76				76-	
TOTAL FOR			700	201,742,716	612	201,536,418	88-	206,298-
TOTAL FOR SCHOOL FACILITIES - PS			700	201,742,716	612	201,536,418	88-	206,298-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	201,742,716	612	201,536,418	206,298-
FINANCIAL PLAN SAVINGS	73-	1,484,172-			1,484,172
APPROPRIATION	627	200,258,544	612	201,536,418	1,277,874

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		164,341,031		167,236,567	2,895,536
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,822,505		204,843	1,617,662-
<b>TOTAL</b>		<b>200,258,544</b>		<b>201,536,418</b>	<b>1,277,874</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	87,701- 92,480	2	90,091	180,181
40510	ACCOUNTANT	72,643- 72,643	1	72,643	72,643
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	158,177-158,177	1	158,177	158,177
10001	ADMINISTRATIVE ACCOUNTANT	108,452-127,281	3	117,986	353,957
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	123,064-160,001	2	141,533	283,065
10031	ADMINISTRATIVE EDUCATION ANALYST	138,661-156,343	2	147,502	295,004
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	94,229-113,490	4	106,619	426,477
10062	ADMINISTRATIVE EDUCATION OFFICER	181,336-181,336	1	181,336	181,336
10015	ADMINISTRATIVE ENGINEER	152,119-152,119	1	152,119	152,119
10025	ADMINISTRATIVE MANAGER	92,881-158,177	2	125,529	251,058
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	78,287-112,614	2	95,451	190,901
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	113,308-113,308	1	113,308	113,308
10037	ADMINISTRATIVE SPACE ANALYST	136,992-136,992	1	136,992	136,992
10026	ADMINISTRATIVE STAFF ANALYST	157,255-168,342	3	162,934	488,802
10038	ADMINISTRATIVE STOREKEEPER	140,360-140,360	1	140,360	140,360
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	108,452-114,161	2	111,307	222,613
95093	AGENCY CHIEF DECARBONIZATION OFFICER	195,700-195,700	1	195,700	195,700
91697	AREA MANAGER OF SCHOOL MAINTENANCE	107,477-195,981	23	160,381	3,688,760
31313	ASBESTOS HANDLER	93,614- 93,792	6	93,649	561,892
21210	ASSISTANT ARCHITECT	78,796- 78,796	1	78,796	78,796
22427	ASSOCIATE PROJECT MANAGER	96,619- 97,334	4	96,822	387,286
40526	BOOKKEEPER	60,585- 60,585	1	60,585	60,585
92005	CARPENTER	104,102-104,102	39	104,102	4,059,996
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
21744	CITY RESEARCH SCIENTIST	84,981-100,532	2	92,757	185,513
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,368- 47,368	1	47,368	47,368
56057	COMMUNITY ASSOCIATE	43,033- 63,498	41	51,105	2,095,318
56058	COMMUNITY COORDINATOR	58,964- 92,667	61	71,652	4,370,772
1005E	COMPUTER SYSTEMS MANAGER (NON MGRL)	118,225-118,225	1	118,225	118,225
90756	CONSTRUCTION LABORER	103,481-103,481	10	103,481	1,034,813
34202	CONSTRUCTION PROJECT MANAGER	87,701-102,645	13	92,245	1,199,190
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 54,115	3	49,340	148,019
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	198,081-198,081	1	198,081	198,081
1262C	EDUCATION ANALYST (UNION)	91,133- 91,133	1	91,133	91,133
1263A	EDUCATION OFFICER (UNION)	108,618-108,618	1	108,618	108,618
91717	ELECTRICIAN	121,879-121,879	54	121,879	6,581,475
90710	ELEVATOR MECHANIC	127,138-127,138	2	127,138	254,277
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	253,400-253,400	1	253,400	253,400
90716	GLAZIER	96,027- 96,027	2	96,027	192,054
90723	LOCKSMITH	74,897- 74,897	2	74,897	149,793
92610	MACHINIST	87,612-101,978	26	98,663	2,565,233

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92611	MACHINIST'S HELPER	96,278- 96,278	1	96,278	96,278
90698	MAINTENANCE WORKER	68,403- 71,076	3	70,185	210,554
91830	PAINTER	92,556- 92,556	1	92,556	92,556
92235	PLASTERER	102,495-102,495	5	102,495	512,474
91915	PLUMBER	113,530-113,530	37	113,530	4,200,602
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 89,459	12	68,971	827,650
12158	PROCUREMENT ANALYST	80,586- 80,586	1	80,586	80,586
34171	QUALITY ASSURANCE SPECIALIST	62,381- 62,381	1	62,381	62,381
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	77,063- 77,063	1	77,063	77,063
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	76,954- 76,963	2	76,959	153,917
90733	RADIO REPAIR MECHANIC	123,881-123,881	12	123,881	1,486,572
90735	ROOFER	96,922- 96,922	10	96,922	969,224
82901	SCHOOL PLANT MANAGER (BOE)	121,115-166,406	39	147,574	5,755,403
10252	SECRETARY	47,964- 70,806	7	55,716	390,015
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	53,804- 53,804	1	53,804	53,804
91925	STEAM FITTER	112,361-112,361	36	112,361	4,044,978
91926	STEAM FITTER'S HELPER	84,280- 84,280	3	84,280	252,839
91310	SUPERVISOR	88,279- 88,279	1	88,279	88,279
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	5	131,252	656,258
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	1	143,028	143,028
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	87,701-103,527	15	91,164	1,367,465
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	87,701- 97,058	11	89,563	985,196
90774	SUPERVISOR OF MECHANICS	150,357-150,357	12	150,357	1,804,283
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-140,840	1	140,840	140,840
92272	SUPERVISOR PLASTERER	105,199-105,199	1	105,199	105,199
91972	SUPERVISOR PLUMBER	118,883-118,883	4	118,883	475,532
91971	SUPERVISOR STEAMFITTER	116,289-116,289	2	116,289	232,577
91940	THERMOSTAT REPAIRER	113,530-113,530	4	113,530	454,119
TOTAL FOR OBJECT 001			572		59,314,371
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	159,089-159,089	1	159,089	159,089
TOTAL FOR OBJECT 005			1		159,089



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

POSITION SCHEDULE FOR U/A 435	573	59,473,460
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	39	4,047,932
TOTAL FOR U/A 435	612	63,521,392

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR38 ARP FRF Allocation								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		212,176,775				212,176,775-
	SUBTOTAL FOR CNTRCTL SVCS			212,176,775				212,176,775-
	SUBTOTAL FOR BUDGET CODE CR38			212,176,775				212,176,775-
BUDGET CODE: Z042 PlaNYC Energy Costs								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		20,318,392				20,318,392-
		689 PROF SERV CURRIC & PROF DEVEL		255,400				255,400-
	SUBTOTAL FOR CNTRCTL SVCS			20,573,792				20,573,792-
	SUBTOTAL FOR BUDGET CODE Z042			20,573,792				20,573,792-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		175,005		175,005		
	SUBTOTAL FOR SUPPLYS&MATL			175,005		175,005		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		513,147		513,147		
	SUBTOTAL FOR PROPTY&EQUIP			513,147		513,147		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,000		70,000		
	SUBTOTAL FOR OTHR SER&CHR			70,000		70,000		
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,200,000		1,200,000		
	SUBTOTAL FOR CNTRCTL SVCS			1,200,000		1,200,000		
	SUBTOTAL FOR BUDGET CODE 1721			1,958,152		1,958,152		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,814,670		27,814,670		1,000,000
	SUBTOTAL FOR SUPPLYS&MATL			26,814,670		27,814,670		1,000,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,662,801		3,662,801		
	SUBTOTAL FOR PROPTY&EQUIP			3,662,801		3,662,801		
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	042001	40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227			
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,875,171		2,944,906		69,735	
		SUBTOTAL FOR OTHR SER&CHR		7,730,398		7,800,133		69,735	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,112,918	1	6,122,752		9,834	
		676 MAINT & OPER OF INFRASTRUCTURE		1,200,000		1,200,000			
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000			
		686 PROF SERV OTHER		150,000		150,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	7,582,918	3	7,592,752		9,834	
		SUBTOTAL FOR BUDGET CODE 1723	3	45,790,787	3	46,870,356		1,079,569	
BUDGET CODE: 1724 NFP Custodial Services									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		596,898,453		653,835,394		56,936,941	
		SUBTOTAL FOR CNTRCTL SVCS		596,898,453		653,835,394		56,936,941	
		SUBTOTAL FOR BUDGET CODE 1724		596,898,453		653,835,394		56,936,941	
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000		400,000			
		SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000,000				4,000,000-	
		SUBTOTAL FOR PROPTY&EQUIP		4,000,000				4,000,000-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	400,000	1	400,000			
		622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000			
		676 MAINT & OPER OF INFRASTRUCTURE	301	65,515,855	301	152,515,855		87,000,000	
		683 PROF SERV ENGINEER & ARCHITECT	5	706,733	5	706,733			
		686 PROF SERV OTHER		916,495		916,495			
		SUBTOTAL FOR CNTRCTL SVCS	308	69,539,083	308	156,539,083		87,000,000	
		SUBTOTAL FOR BUDGET CODE 1731	308	73,939,083	308	156,939,083		83,000,000	
BUDGET CODE: 1733 SKILLED TRADES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,710,798		14,710,798			
		SUBTOTAL FOR SUPPLYS&MATL		14,710,798		14,710,798			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		8,987,001		8,987,001		
		683 PROF SERV ENGINEER & ARCHITECT		2,736,733		2,736,733		
		686 PROF SERV OTHER	26	2,134,500	26	2,134,500		
		689 PROF SERV CURRIC & PROF DEVEL	1	4,590	1	4,590		
		SUBTOTAL FOR CNTRCTL SVCS	27	13,862,824	27	13,862,824		
		SUBTOTAL FOR BUDGET CODE 1733	27	28,573,622	27	28,573,622		
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		645,000		195,740		449,260-
		SUBTOTAL FOR SUPPLYS&MATL		645,000		195,740		449,260-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		129,500		129,500		
		SUBTOTAL FOR OTHR SER&CHR		129,500		129,500		
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	10,706,193	8	47,706,193		37,000,000
		686 PROF SERV OTHER		12,500		62,012,500		62,000,000
		SUBTOTAL FOR CNTRCTL SVCS	8	10,718,693	8	109,718,693		99,000,000
		SUBTOTAL FOR BUDGET CODE 1736	8	11,513,193	8	110,063,933		98,550,740
BUDGET CODE: 1742 School Construction Authority								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		68,315,132		68,315,132		
		683 PROF SERV ENGINEER & ARCHITECT		174,798		174,798		
		SUBTOTAL FOR CNTRCTL SVCS		68,489,930		68,489,930		
		SUBTOTAL FOR BUDGET CODE 1742		68,489,930		68,489,930		
TOTAL FOR			346	1,059,913,787	346	1,066,730,470		6,816,683
TOTAL FOR SCHOOL FACILITIES - OTPS			346	1,059,913,787	346	1,066,730,470		6,816,683

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,730,398	1,059,913,787	7,800,133	1,066,730,470	6,816,683
FINANCIAL PLAN SAVINGS		449,260		898,520	449,260
APPROPRIATION		1,060,363,047		1,067,628,990	7,265,943

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		626,115,364		866,122,040	240,006,676
OTHER CATEGORICAL		68,489,930		68,489,930	
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.					
FEDERAL - OTHER		212,166,941			212,166,941-
INTRA-CITY SALES		21,246,559		672,767	20,573,792-
<b>TOTAL</b>		<b>1,060,363,047</b>		<b>1,067,628,990</b>	<b>7,265,943</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1105 Office of Pupil Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	11,056,218	134	11,236,141	179,923
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	167,249	1	167,249	
		SUBTOTAL FOR F/T SALARIED	135	11,223,467	135	11,403,390	179,923
		SUBTOTAL FOR BUDGET CODE 1105	135	11,223,467	135	11,403,390	179,923
		TOTAL FOR	135	11,223,467	135	11,403,390	179,923
		TOTAL FOR PUPIL TRANSPORTATION - PS	135	11,223,467	135	11,403,390	179,923

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

PUPIL TRANSPORTATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135	11,223,467	135	11,403,390	179,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	135	11,223,467	135	11,403,390	179,923

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,223,467	11,403,390	179,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,223,467	11,403,390	179,923

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	131,494-131,494	1	131,494	131,494
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	80,396-162,011	23	125,398	2,884,162
10026	ADMINISTRATIVE STAFF ANALYST	170,098-170,098	1	170,098	170,098
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	77,009- 86,646	3	81,845	245,536
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	76,954- 93,117	25	78,746	1,968,645
56057	COMMUNITY ASSOCIATE	52,369- 54,436	8	54,090	432,717
56058	COMMUNITY COORDINATOR	69,844- 76,828	23	70,852	1,629,586
13632	COMPUTER SPECIALIST (SOFTWARE)	127,439-127,439	1	127,439	127,439
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 84,301	8	73,811	590,484
1262C	EDUCATION ANALYST (UNION)	78,818- 78,818	2	78,818	157,636
12750	EDUCATION ANALYST TRAINEE	55,232- 55,232	1	55,232	55,232
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	138,661-138,661	1	138,661	138,661
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,063- 67,117	2	66,590	133,180
12158	PROCUREMENT ANALYST	64,055- 75,449	2	69,752	139,504
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	56,720- 62,771	4	59,746	238,982
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	43,506- 43,506	2	43,506	87,012
TOTAL FOR OBJECT 001			107		9,130,368

POSITION SCHEDULE FOR U/A 437	107	9,130,368
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	2,389,255
TOTAL FOR U/A 437	135	11,519,623

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M002 Asylum Seekers								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		1,249,550				1,249,550-
		SUBTOTAL FOR CNTRCTL SVCS		1,249,550				1,249,550-
		SUBTOTAL FOR BUDGET CODE M002		1,249,550				1,249,550-
BUDGET CODE: 1102 SIRT SUBSIDY								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171		
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171		
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		11,450,338		15,450,338		4,000,000
		SUBTOTAL FOR FXD MIS CHGS		11,450,338		15,450,338		4,000,000
		SUBTOTAL FOR BUDGET CODE 1103		11,450,338		15,450,338		4,000,000
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000		
		SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000		
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000		
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				450,380		450,380
		SUBTOTAL FOR SUPPLYS&MATL				450,380		450,380
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		400,000		398,500
		SUBTOTAL FOR PROPTY&EQUIP		1,500		400,000		398,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,538		3,591,200		3,523,662
		SUBTOTAL FOR OTHR SER&CHR		67,538		3,591,200		3,523,662
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	2,653,892			1-	2,653,892-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		669 TRANSPORTATION OF PUPILS	84	1,071,794,234	84	1,115,895,550		44,101,316
		SUBTOTAL FOR CNTRCTL SVCS	85	1,074,448,126	84	1,115,895,550	1-	41,447,424
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		46,663,267		7,784,692		38,878,575-
		SUBTOTAL FOR FXD MIS CHGS		46,663,267		7,784,692		38,878,575-
		SUBTOTAL FOR BUDGET CODE 1106	85	1,121,180,431	84	1,128,121,822	1-	6,941,391
BUDGET CODE: 1108 GENERAL EDUCATION BUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		689,195		2,588,853		1,899,658
		SUBTOTAL FOR SUPPLYS&MATL		689,195		2,588,853		1,899,658
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,967		4,120,999		4,062,032
		SUBTOTAL FOR PROPTY&EQUIP		58,967		4,120,999		4,062,032
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,806,444				1,806,444-
		400 CONTRACTUAL SERVICES-GENERAL		21,343,648		2,844,905		18,498,743-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		700,000		698,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR		23,182,092		3,544,905		19,637,187-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	73,277			1-	73,277-
		607 MAINT & REP MOTOR VEH EQUIP	1	80,000			1-	80,000-
		612 OFFICE EQUIPMENT MAINTENANCE			2	10,000	2	10,000
		613 DATA PROCESSING EQUIPMENT	1	47,000	1	520,000		473,000
		622 TEMPORARY SERVICES	3	535,000	3	3,035,360		2,500,360
		633 TRANSPORTATION EXPENDITURES		5,836,850				5,836,850-
		669 TRANSPORTATION OF PUPILS	12	436,114,025	12	555,703,867		119,589,842
		684 PROF SERV COMPUTER SERVICES	1	6,467,000			1-	6,467,000-
		685 PROF SERV DIRECT EDUC SERV	1	4,685,000	1	400,000		4,285,000-
		686 PROF SERV OTHER	1	3,018,350	1	254,500		2,763,850-
		SUBTOTAL FOR CNTRCTL SVCS	21	456,856,502	20	559,923,727	1-	103,067,225
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		21,073,735		5,191,426		15,882,309-
		772 NYC TRNST AUTH RED FR SCHL CHD		1,174,000		135,001		1,038,999-
		SUBTOTAL FOR FXD MIS CHGS		22,247,735		5,326,427		16,921,308-
		SUBTOTAL FOR BUDGET CODE 1108	21	503,034,491	20	575,504,911	1-	72,470,420

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1109 NYC School Bus Umbrella Services								
60		CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS			
		SUBTOTAL FOR CNTRCTL SVCS				180,000,000	169,880,265	10,119,735-
		SUBTOTAL FOR BUDGET CODE 1109				180,000,000	169,880,265	10,119,735-
BUDGET CODE: 1183 TL Match for Chp 683								
60		CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS			
		SUBTOTAL FOR CNTRCTL SVCS				19,018,076	14,726,000	4,292,076-
		SUBTOTAL FOR BUDGET CODE 1183				19,018,076	14,726,000	4,292,076-
		TOTAL FOR	107			1,882,656,057	1,950,406,507	2-
		TOTAL FOR PUPIL TRANSPORTATION - OTPS	107			1,882,656,057	1,950,406,507	2-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,806,444	1,882,656,057		1,950,406,507	67,750,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,882,656,057		1,950,406,507	67,750,450

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		871,081,035		940,081,035	69,000,000
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,011,275,022		1,010,025,472	1,249,550-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,882,656,057</b>		<b>1,950,406,507</b>	<b>67,750,450</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,709	75,798,486	1,650	78,241,195	59-	2,442,709
		SUBTOTAL FOR F/T SALARIED	1,709	75,798,486	1,650	78,241,195	59-	2,442,709
02 OTH SALARIED		021 PART-TIME POSITIONS		283,160		286,136		2,976
		SUBTOTAL FOR OTH SALARIED		283,160		286,136		2,976
03 UNSALARIED		031 UNSALARIED		208,303,881		212,432,630		4,128,749
		SUBTOTAL FOR UNSALARIED		208,303,881		212,432,630		4,128,749
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000		
		043 SHIFT DIFFERENTIAL		70,000		70,000		
		046 TERMINAL LEAVE		1,015,000		1,015,000		
		047 OVERTIME		3,740,353		3,740,353		
		091 PARAPROFESSIONAL PER SESSION		111,370		111,370		
		SUBTOTAL FOR ADD GRS PAY		6,101,723		6,101,723		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		585,000		585,000		
		SUBTOTAL FOR FRINGE BENES		585,000		585,000		
		SUBTOTAL FOR BUDGET CODE 1229	1,709	291,072,250	1,650	297,646,684	59-	6,574,434
		TOTAL FOR	1,709	291,072,250	1,650	297,646,684	59-	6,574,434
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,709	291,072,250	1,650	297,646,684	59-	6,574,434

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	291,072,250	1,650	297,646,684	6,574,434
FINANCIAL PLAN SAVINGS	59-	183,631-			183,631
APPROPRIATION	1,650	290,888,619	1,650	297,646,684	6,758,065

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,190,204		22,374,124	183,920
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,117,647		21,313,291	3,195,644
FEDERAL - C.D.					
FEDERAL - OTHER		250,580,768		253,959,269	3,378,501
INTRA-CITY SALES					
<b>TOTAL</b>		<b>290,888,619</b>		<b>297,646,684</b>	<b>6,758,065</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	88,965- 88,965	1	88,965	88,965
1002C	ADM MANAGER-NON-MGR	82,279- 82,279	1	82,279	82,279
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	81,323-142,484	4	110,978	443,912
10062	ADMINISTRATIVE EDUCATION OFFICER	226,088-226,088	1	226,088	226,088
10025	ADMINISTRATIVE MANAGER	131,192-131,192	1	131,192	131,192
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	82,201-127,859	7	111,199	778,392
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	102,169-180,374	17	128,476	2,184,098
10026	ADMINISTRATIVE STAFF ANALYST	136,017-235,586	6	175,990	1,055,939
10038	ADMINISTRATIVE STOREKEEPER	118,225-118,225	1	118,225	118,225
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	76,992- 76,992	1	76,992	76,992
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	80,935- 81,104	44	80,996	3,563,803
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
40526	BOOKKEEPER	57,680- 57,680	1	57,680	57,680
21744	CITY RESEARCH SCIENTIST	82,400- 82,400	1	82,400	82,400
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,774- 70,655	7	57,013	399,092
56057	COMMUNITY ASSOCIATE	43,033- 71,614	28	52,091	1,458,536
56058	COMMUNITY COORDINATOR	69,844- 87,634	12	77,176	926,110
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	64,152-103,425	6	83,770	502,621
1262C	EDUCATION ANALYST (UNION)	86,699- 86,699	1	86,699	86,699
90510	EXTERMINATOR	60,363- 66,950	6	61,473	368,837
91212	MOTOR VEHICLE OPERATOR	46,499- 56,737	6	53,924	323,544
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,672- 66,702	2	66,687	133,374
34171	QUALITY ASSURANCE SPECIALIST	56,757- 56,801	2	56,779	113,558
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	49,324- 91,090	19	67,667	1,285,680
54483	SCHOOL FOOD SERVICE MANAGER	48,314- 69,568	279	62,701	17,493,526
54503	SCHOOL LUNCH AIDE	33,725- 41,641	613	39,785	24,388,322
5450E	SCHOOL LUNCH ASSISTANT	48,110- 48,381	21	48,174	1,011,650
54505	SCHOOL LUNCH ASSISTANT	45,327- 45,577	31	45,369	1,406,432
54513	SCHOOL LUNCH ASSISTANT COOK	41,278- 48,898	80	47,078	3,766,266
54511	SCHOOL LUNCH LOADER AND HANDLER	59,725- 60,319	26	59,929	1,558,158
54504	SENIOR SCHOOL LUNCH AIDE	36,639- 42,467	86	42,133	3,623,421
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	37,943- 44,017	176	43,529	7,661,177
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	109,828-109,828	1	109,828	109,828
TOTAL FOR OBJECT 001			1,489		75,598,190

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,489	75,598,190
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	161	8,174,149
TOTAL FOR U/A 439	1,650	83,772,339

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		318,001		318,001		
		SUBTOTAL FOR SUPPLYS&MATL		318,001		318,001		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,298		30,298		
		SUBTOTAL FOR OTHR SER&CHR		30,298		30,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2	331,300	2	331,300		
		SUBTOTAL FOR CNTRCTL SVCS	2	331,300	2	331,300		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,090,700		1,090,700		
		SUBTOTAL FOR FXD MIS CHGS		1,090,700		1,090,700		
		SUBTOTAL FOR BUDGET CODE 1226	2	1,770,299	2	1,770,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,430,493		27,430,493		
		110 FOOD & FORAGE SUPPLIES		282,035,035		282,035,035		
		SUBTOTAL FOR SUPPLYS&MATL		309,465,528		309,465,528		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,812,609		3,812,609		
		SUBTOTAL FOR PROPTY&EQUIP		3,812,609		3,812,609		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,454,741		1,154,741		300,000-
		402 TELEPHONE & OTHER COMMUNICATNS		787,016		787,016		
		SUBTOTAL FOR OTHR SER&CHR		2,241,757		1,941,757		300,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	30,000	3	30,000		
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000		
		613 DATA PROCESSING EQUIPMENT	3	289,117	3	289,117		
		615 PRINTING CONTRACTS	7	290,000	7	290,000		
		619 SECURITY SERVICES	2	250,000	2	250,000		
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778		
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077		
		684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595		
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000		
		686 PROF SERV OTHER	7	100,000	7	100,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	74	12,295,567	74	12,295,567		
	SUBTOTAL FOR BUDGET CODE 1229	74	327,815,461	74	327,515,461		300,000-
	TOTAL FOR	76	329,585,760	76	329,285,760		300,000-
	TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	329,585,760	76	329,285,760		300,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		329,585,760		329,285,760	300,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		329,585,760		329,285,760	300,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,800,000		1,500,000	300,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,571,452		11,949,953	3,378,501
FEDERAL - C.D.					
FEDERAL - OTHER		319,214,308		315,835,807	3,378,501-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>329,585,760</b>		<b>329,285,760</b>	<b>300,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		249,349,172		279,985,138	30,635,966
	098001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				249,349,172		279,985,138	30,635,966
SUBTOTAL FOR BUDGET CODE 1047				249,349,172		279,985,138	30,635,966
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	098001	40X CONTRACTUAL SERVICES-GENERAL		85,494,638		87,010,219	1,515,581
	400	CONTRACTUAL SERVICES-GENERAL		5,000,000		5,000,000	
SUBTOTAL FOR OTHR SER&CHR				90,494,638		92,010,219	1,515,581
SUBTOTAL FOR BUDGET CODE 1092				90,494,638		92,010,219	1,515,581
TOTAL FOR				339,843,810		371,995,357	32,151,547
TOTAL FOR SCHOOL SAFETY - OTPS				339,843,810		371,995,357	32,151,547

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	334,843,810	339,843,810	366,995,357	371,995,357	32,151,547
FINANCIAL PLAN SAVINGS					
APPROPRIATION		339,843,810		371,995,357	32,151,547

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		330,313,810		362,465,357	32,151,547
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,530,000		9,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>339,843,810</b>		<b>371,995,357</b>	<b>32,151,547</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1443 ELEMENTARY / MIDDLE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		225,308,065		225,356,582		48,517
		SUBTOTAL FOR OTHR SER&CHR		225,308,065		225,356,582		48,517
		SUBTOTAL FOR BUDGET CODE 1443		225,308,065		225,356,582		48,517
BUDGET CODE: 1444 ADMINISTRATION								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,490,397		10,490,397		
		SUBTOTAL FOR OTHR SER&CHR		10,490,397		10,490,397		
		SUBTOTAL FOR BUDGET CODE 1444		10,490,397		10,490,397		
BUDGET CODE: 1446 HIGH SCHOOLS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,559,851		63,559,851		
		SUBTOTAL FOR OTHR SER&CHR		63,559,851		63,559,851		
		SUBTOTAL FOR BUDGET CODE 1446		63,559,851		63,559,851		
BUDGET CODE: 1447 EarlyLearn Leases								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,073,588		45,073,588		
		SUBTOTAL FOR OTHR SER&CHR		45,073,588		45,073,588		
		SUBTOTAL FOR BUDGET CODE 1447		45,073,588		45,073,588		
BUDGET CODE: 1451 CITYWIDE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,029,292		54,029,292		
		SUBTOTAL FOR OTHR SER&CHR		54,029,292		54,029,292		
		SUBTOTAL FOR BUDGET CODE 1451		54,029,292		54,029,292		
BUDGET CODE: 1485 HEAT, LIGHT & POWER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		366,318,520		366,318,520		
		SUBTOTAL FOR OTHR SER&CHR		366,318,520		366,318,520		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1485				366,318,520		366,318,520	
BUDGET CODE: 1487 FUEL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		199,528		413,000	213,472
		109 FUEL OIL		62,822,178		62,822,178	
SUBTOTAL FOR SUPPLYS&MATL				63,021,706		63,235,178	213,472
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		651,630		466,339	185,291-
		423 HEAT LIGHT & POWER		7,302,618		7,302,618	
SUBTOTAL FOR OTHR SER&CHR				7,954,248		7,768,957	185,291-
SUBTOTAL FOR BUDGET CODE 1487				70,975,954		71,004,135	28,181
TOTAL FOR				835,755,667		835,832,365	76,698
TOTAL FOR ENERGY AND LEASES - OTPS				835,755,667		835,832,365	76,698

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	366,970,150	835,755,667	366,784,859	835,832,365	76,698
FINANCIAL PLAN SAVINGS					
APPROPRIATION		835,755,667		835,832,365	76,698

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		763,810,349		763,887,047	76,698
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>835,755,667</b>		<b>835,832,365</b>	<b>76,698</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,869,079	56	1,972,029	102,950
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,219,632		2,315,014	95,382
		SUBTOTAL FOR F/T SALARIED	56	4,088,711	56	4,287,043	198,332
02 OTH SALARIED		021 PART-TIME POSITIONS		5,481		5,481	
		SUBTOTAL FOR OTH SALARIED		5,481		5,481	
03 UNSALARIED		031 UNSALARIED		547,300			547,300-
		SUBTOTAL FOR UNSALARIED		547,300			547,300-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		1,307		1,307	
		091 PARAPROFESSIONAL PER SESSION		654		654	
		SUBTOTAL FOR ADD GRS PAY		118,588		118,588	
		SUBTOTAL FOR BUDGET CODE 1048	56	4,760,080	56	4,411,112	348,968-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,819,156	62	1,897,094	77,938
		SUBTOTAL FOR F/T SALARIED	62	1,819,156	62	1,897,094	77,938
02 OTH SALARIED		021 PART-TIME POSITIONS		64,664		64,664	
		SUBTOTAL FOR OTH SALARIED		64,664		64,664	
04 ADD GRS PAY		047 OVERTIME		40,811		40,811	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188	
		SUBTOTAL FOR BUDGET CODE 1101	62	1,925,008	62	2,002,946	77,938
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	114,898	14	120,744	5,846
		SUBTOTAL FOR F/T SALARIED	14	114,898	14	120,744	5,846
		SUBTOTAL FOR BUDGET CODE 1140	14	114,898	14	120,744	5,846

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,659,014	91	3,734,839	75,825
		SUBTOTAL FOR F/T SALARIED	91	3,659,014	91	3,734,839	75,825
03 UNSALARIED		031 UNSALARIED		16,743		20,569	3,826
		SUBTOTAL FOR UNSALARIED		16,743		20,569	3,826
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770	
		042 LONGEVITY DIFFERENTIAL		86,512		86,512	
		043 SHIFT DIFFERENTIAL		631		631	
		047 OVERTIME		96,126		96,126	
		049 BACKPAY - PRIOR YEARS		71,507		71,507	
		061 SUPPER MONEY		724		724	
		SUBTOTAL FOR ADD GRS PAY		259,270		259,270	
		SUBTOTAL FOR BUDGET CODE 1225	91	3,935,027	91	4,014,678	79,651
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,425,548	73	1,438,284	12,736
		SUBTOTAL FOR F/T SALARIED	73	1,425,548	73	1,438,284	12,736
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147	
		042 LONGEVITY DIFFERENTIAL		211,541		211,541	
		046 TERMINAL LEAVE		150,399		150,399	
		047 OVERTIME		12,849		12,849	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		394,436		394,436	
		SUBTOTAL FOR BUDGET CODE 1720	73	1,819,984	73	1,832,720	12,736
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,679	3	238,829	6,150
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	44,531	2	44,531	
		SUBTOTAL FOR F/T SALARIED	5	277,210	5	283,360	6,150
		SUBTOTAL FOR BUDGET CODE 2145	5	277,210	5	283,360	6,150

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	753,332	11	764,772		11,440
		005 FULL TIME PEDAGOGICAL PRSONNEL		32,505		42,554		10,049
		SUBTOTAL FOR F/T SALARIED	11	785,837	11	807,326		21,489
		SUBTOTAL FOR BUDGET CODE 4663	11	785,837	11	807,326		21,489
BUDGET CODE: 7105 Division of Community Engagement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		149,689		180,161		30,472
		SUBTOTAL FOR F/T SALARIED		149,689		180,161		30,472
		SUBTOTAL FOR BUDGET CODE 7105		149,689		180,161		30,472
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,698,072	69	6,846,682		148,610
		SUBTOTAL FOR F/T SALARIED	69	6,698,072	69	6,846,682		148,610
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071		
		046 TERMINAL LEAVE		3,686		3,686		
		047 OVERTIME		5,000		5,000		
		049 BACKPAY - PRIOR YEARS		625		625		
		SUBTOTAL FOR ADD GRS PAY		25,382		25,382		
		SUBTOTAL FOR BUDGET CODE 7107	69	6,723,454	69	6,872,064		148,610
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	308,020	2	318,491		10,471
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	313,036	1	325,113		12,077
		SUBTOTAL FOR F/T SALARIED	3	621,056	3	643,604		22,548
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536		
		042 LONGEVITY DIFFERENTIAL		546		546		
		SUBTOTAL FOR ADD GRS PAY		1,082		1,082		
		SUBTOTAL FOR BUDGET CODE 7201	3	622,138	3	644,686		22,548

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,115,234	16	2,172,124		56,890
		SUBTOTAL FOR F/T SALARIED	16	2,115,234	16	2,172,124		56,890
04 ADD GRS PAY		047 OVERTIME		1,442		1,442		
		061 SUPPER MONEY		629		629		
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071		
		SUBTOTAL FOR BUDGET CODE 7205	16	2,117,305	16	2,174,195		56,890
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	7,532,175	89	7,760,436		228,261
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	1,943,961	4	1,984,436		40,475
		SUBTOTAL FOR F/T SALARIED	93	9,476,136	93	9,744,872		268,736
02 OTH SALARIED		021 PART-TIME POSITIONS		11,629		11,629		
		SUBTOTAL FOR OTH SALARIED		11,629		11,629		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369		
		046 TERMINAL LEAVE		160,000		160,000		
		047 OVERTIME		7,004		7,004		
		061 SUPPER MONEY		372		372		
		091 PARAPROFESSIONAL PER SESSION		5,303		5,303		
		SUBTOTAL FOR ADD GRS PAY		358,048		358,048		
		SUBTOTAL FOR BUDGET CODE 7207	93	9,845,813	93	10,114,549		268,736
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	445,295	8	449,156		3,861
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	339,839	3	356,007		16,168
		SUBTOTAL FOR F/T SALARIED	11	785,134	11	805,163		20,029
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,744		21,744		
		SUBTOTAL FOR ADD GRS PAY		21,744		21,744		
		SUBTOTAL FOR BUDGET CODE 7208	11	806,878	11	826,907		20,029

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,034,312	27	1,051,695	17,383
		SUBTOTAL FOR F/T SALARIED	27	1,034,312	27	1,051,695	17,383
04 ADD GRS PAY		061 SUPPER MONEY		83		83	
		SUBTOTAL FOR ADD GRS PAY		83		83	
		SUBTOTAL FOR BUDGET CODE 7214	27	1,034,395	27	1,051,778	17,383
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,734,746	37	1,087,974	646,772-
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,876		13,876	
		SUBTOTAL FOR F/T SALARIED	37	1,748,622	37	1,101,850	646,772-
04 ADD GRS PAY		047 OVERTIME		4,662		4,662	
		061 SUPPER MONEY		303		303	
		091 PARAPROFESSIONAL PER SESSION		17,511		17,511	
		SUBTOTAL FOR ADD GRS PAY		22,476		22,476	
		SUBTOTAL FOR BUDGET CODE 7215	37	1,771,098	37	1,124,326	646,772-
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,386,734	23	3,480,765	94,031
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,612,244		1,689,623	77,379
		SUBTOTAL FOR F/T SALARIED	23	4,998,978	23	5,170,388	171,410
02 OTH SALARIED		021 PART-TIME POSITIONS		15,756		19,357	3,601
		SUBTOTAL FOR OTH SALARIED		15,756		19,357	3,601
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000	
		091 PARAPROFESSIONAL PER SESSION		1,250		1,250	
		SUBTOTAL FOR ADD GRS PAY		276,250		276,250	
		SUBTOTAL FOR BUDGET CODE 7238	23	5,290,984	23	5,465,995	175,011
BUDGET CODE: 7239 Office of Field Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		547,073		633,133	86,060
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	2,084,448	7	2,173,989	4-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR F/T SALARIED	11	2,631,521	7	2,807,122	4- 175,601
	SUBTOTAL FOR BUDGET CODE 7239	11	2,631,521	7	2,807,122	4- 175,601
BUDGET CODE: 7240 Urban Advantage						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	1	142,342	1	147,529	5,187
	SUBTOTAL FOR F/T SALARIED	1	142,342	1	147,529	5,187
	SUBTOTAL FOR BUDGET CODE 7240	1	142,342	1	147,529	5,187
BUDGET CODE: 7247 Office of Capital and Finance						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	1,708,515	3	1,805,907	97,392
	SUBTOTAL FOR F/T SALARIED	3	1,708,515	3	1,805,907	97,392
02 OTH SALARIED	021 PART-TIME POSITIONS		15,213		18,689	3,476
	SUBTOTAL FOR OTH SALARIED		15,213		18,689	3,476
	SUBTOTAL FOR BUDGET CODE 7247	3	1,723,728	3	1,824,596	100,868
BUDGET CODE: 7251 OSEPO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	98	5,336,667	98	5,428,762	92,095
	005 FULL TIME PEDAGOGICAL PRSONNEL		14,105		14,105	
	SUBTOTAL FOR F/T SALARIED	98	5,350,772	98	5,442,867	92,095
04 ADD GRS PAY	047 OVERTIME		1,018		1,018	
	061 SUPPER MONEY		2,199		2,199	
	091 PARAPROFESSIONAL PER SESSION		5		5	
	SUBTOTAL FOR ADD GRS PAY		3,222		3,222	
	SUBTOTAL FOR BUDGET CODE 7251	98	5,353,994	98	5,446,089	92,095
BUDGET CODE: 7253 Budget and Reporting						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	3,407,541	28	3,573,324	165,783
	005 FULL TIME PEDAGOGICAL PRSONNEL	3	15,163	3	15,163	
	SUBTOTAL FOR F/T SALARIED	31	3,422,704	31	3,588,487	165,783
03 UNSALARIED	031 UNSALARIED		4,313		4,551	238

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				4,313		4,551	238
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		7,548		7,548	
SUBTOTAL FOR ADD GRS PAY				16,158		16,158	
SUBTOTAL FOR BUDGET CODE 7253			31	3,443,175	31	3,609,196	166,021
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	546,901	7	566,229	19,328
SUBTOTAL FOR F/T SALARIED			7	546,901	7	566,229	19,328
SUBTOTAL FOR BUDGET CODE 7255			7	546,901	7	566,229	19,328
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,734,741	25	1,781,670	46,929
		005 FULL TIME PEDAGOGICAL PRSONNEL		12,565		18,213	5,648
SUBTOTAL FOR F/T SALARIED			25	1,747,306	25	1,799,883	52,577
SUBTOTAL FOR BUDGET CODE 7259			25	1,747,306	25	1,799,883	52,577
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,873,741	14	1,944,948	71,207
		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2		
SUBTOTAL FOR F/T SALARIED			16	1,873,741	16	1,944,948	71,207
02 OTH SALARIED		021 PART-TIME POSITIONS		3,150		5,066	1,916
SUBTOTAL FOR OTH SALARIED				3,150		5,066	1,916
04 ADD GRS PAY		047 OVERTIME		1,126		1,126	
		061 SUPPER MONEY		1,768		1,768	
SUBTOTAL FOR ADD GRS PAY				2,894		2,894	
SUBTOTAL FOR BUDGET CODE 7260			16	1,879,785	16	1,952,908	73,123
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,807,892	31	2,855,622	47,730

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			31	2,807,892	31	2,855,622		47,730
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651		
		042 LONGEVITY DIFFERENTIAL		49,913		49,913		
SUBTOTAL FOR ADD GRS PAY				50,564		50,564		
SUBTOTAL FOR BUDGET CODE 7261			31	2,858,456	31	2,906,186		47,730
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,123,789	23	3,200,107		76,318
SUBTOTAL FOR F/T SALARIED			23	3,123,789	23	3,200,107		76,318
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531		
		042 LONGEVITY DIFFERENTIAL		1,750		1,750		
		046 TERMINAL LEAVE		13,554		13,554		
SUBTOTAL FOR ADD GRS PAY				15,835		15,835		
SUBTOTAL FOR BUDGET CODE 7263			23	3,139,624	23	3,215,942		76,318
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	11,306,787	87	11,599,004		292,217
		005 FULL TIME PEDAGOGICAL PRSONNEL		19,328		23,745		4,417
SUBTOTAL FOR F/T SALARIED			87	11,326,115	87	11,622,749		296,634
03 UNSALARIED		031 UNSALARIED		84,327		84,327		
SUBTOTAL FOR UNSALARIED				84,327		84,327		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000		
		046 TERMINAL LEAVE		271,000		271,000		
		049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY				494,001		494,001		
SUBTOTAL FOR BUDGET CODE 7265			87	11,904,443	87	12,201,077		296,634
BUDGET CODE: 7271 New Schools and Charter Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,287,997	10	1,334,769		46,772
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	818,755	8	854,328	1-	35,573
SUBTOTAL FOR F/T SALARIED			19	2,106,752	18	2,189,097	1-	82,345



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,290		1,290		
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290		
		SUBTOTAL FOR BUDGET CODE 7271	19	2,108,042	18	2,190,387	1-	82,345
BUDGET CODE: 7272 Office of State Portfolio and Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		481,564		497,926		16,362
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125		
		SUBTOTAL FOR F/T SALARIED		494,689		511,051		16,362
		SUBTOTAL FOR BUDGET CODE 7272		494,689		511,051		16,362
BUDGET CODE: 7281 Office of School Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,912,296	62	4,025,028		112,732
		SUBTOTAL FOR F/T SALARIED	62	3,912,296	62	4,025,028		112,732
02 OTH SALARIED		021 PART-TIME POSITIONS		6,255		6,255		
		SUBTOTAL FOR OTH SALARIED		6,255		6,255		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705		
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705		
		SUBTOTAL FOR BUDGET CODE 7281	62	3,937,256	62	4,049,988		112,732
BUDGET CODE: 7285 TWEED BUSINESS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,207		178,519		13,312
		SUBTOTAL FOR F/T SALARIED		165,207		178,519		13,312
		SUBTOTAL FOR BUDGET CODE 7285		165,207		178,519		13,312
BUDGET CODE: 7290 Office of Community Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,871,030	50	3,961,066		90,036
		005 FULL TIME PEDAGOGICAL PRSONNEL		185,279		195,963		10,684
		SUBTOTAL FOR F/T SALARIED	50	4,056,309	50	4,157,029		100,720
04 ADD GRS PAY		046 TERMINAL LEAVE		153,000		153,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		35,420		35,420	
		091 PARAPROFESSIONAL PER SESSION		46,033		46,033	
		SUBTOTAL FOR ADD GRS PAY		234,453		234,453	
		SUBTOTAL FOR BUDGET CODE 7290	50	4,290,762	50	4,391,482	100,720
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	26,473,781	98	28,319,560	1,845,779
		005 FULL TIME PEDAGOGICAL PRSONNEL		101,312		111,628	10,316
		SUBTOTAL FOR F/T SALARIED	98	26,575,093	98	28,431,188	1,856,095
02 OTH SALARIED		021 PART-TIME POSITIONS		81,286		81,286	
		SUBTOTAL FOR OTH SALARIED		81,286		81,286	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758	
		091 PARAPROFESSIONAL PER SESSION		1,878,852			1,878,852-
		SUBTOTAL FOR ADD GRS PAY		1,906,610		27,758	1,878,852-
		SUBTOTAL FOR BUDGET CODE 7301	98	28,562,989	98	28,540,232	22,757-
BUDGET CODE: 7302 Office of Strategic Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS		329,657		336,969	7,312
		005 FULL TIME PEDAGOGICAL PRSONNEL		35,057		43,068	8,011
		SUBTOTAL FOR F/T SALARIED		364,714		380,037	15,323
		SUBTOTAL FOR BUDGET CODE 7302		364,714		380,037	15,323
BUDGET CODE: 7303 Strategic Coordination & Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	6,677,088	22	6,829,064	151,976
		005 FULL TIME PEDAGOGICAL PRSONNEL		290,344		369,574	79,230
		SUBTOTAL FOR F/T SALARIED	22	6,967,432	22	7,198,638	231,206
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		316,581		316,581	
		SUBTOTAL FOR ADD GRS PAY		316,581		316,581	
		SUBTOTAL FOR BUDGET CODE 7303	22	7,284,013	22	7,515,219	231,206

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	766,328	10	789,862	23,534
SUBTOTAL FOR F/T SALARIED			10	766,328	10	789,862	23,534
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684		26,684	
SUBTOTAL FOR OTH SALARIED				26,684		26,684	
SUBTOTAL FOR BUDGET CODE 7305			10	793,012	10	816,546	23,534
BUDGET CODE: 7315 RECRUITMENT							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		14,800		14,800	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519	
SUBTOTAL FOR ADD GRS PAY				78,320		78,320	
SUBTOTAL FOR BUDGET CODE 7315				78,320		78,320	
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	373,070	59	377,304	4,234
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	366,389	5	371,426	5,037
SUBTOTAL FOR F/T SALARIED			66	739,459	64	748,730	9,271
SUBTOTAL FOR BUDGET CODE 7339			66	739,459	64	748,730	9,271
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,823	5	427,406	26,583
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	20,230	10	24,786	4,556
SUBTOTAL FOR F/T SALARIED			15	421,053	15	452,192	31,139
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 7415			15	421,853	15	452,992	31,139
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	577,734	1	593,233	15,499

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		179,078		184,416		5,338
		SUBTOTAL FOR F/T SALARIED	1	756,812	1	777,649		20,837
		SUBTOTAL FOR BUDGET CODE 7433	1	756,812	1	777,649		20,837
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,983,217	41	2,466,599		516,618-
		005 FULL TIME PEDAGOGICAL PRSONNEL		660,651		43,962		616,689-
		SUBTOTAL FOR F/T SALARIED	41	3,643,868	41	2,510,561		1,133,307-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972		
		046 TERMINAL LEAVE		13,068		13,068		
		047 OVERTIME		854		854		
		049 BACKPAY - PRIOR YEARS		895		895		
		091 PARAPROFESSIONAL PER SESSION		32,382		32,382		
		SUBTOTAL FOR ADD GRS PAY		80,171		80,171		
		SUBTOTAL FOR BUDGET CODE 7435	41	3,724,039	41	2,590,732		1,133,307-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	226	17,554,589	210	16,767,072	16-	787,517-
		SUBTOTAL FOR F/T SALARIED	226	17,554,589	210	16,767,072	16-	787,517-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
		042 LONGEVITY DIFFERENTIAL		315,039		315,039		
		047 OVERTIME		1,600		1,600		
		049 BACKPAY - PRIOR YEARS		1		1		
		061 SUPPER MONEY		325		325		
		SUBTOTAL FOR ADD GRS PAY		338,703		338,703		
		SUBTOTAL FOR BUDGET CODE 7701	226	17,893,292	210	17,105,775	16-	787,517-
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,981,908	86	7,150,266		168,358
		SUBTOTAL FOR F/T SALARIED	86	6,981,908	86	7,150,266		168,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202		
		042 LONGEVITY DIFFERENTIAL		99,257		99,257		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		653,042		653,042		
		061 SUPPER MONEY		76		76		
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577		
		SUBTOTAL FOR BUDGET CODE 7715	86	7,734,485	86	7,902,843		168,358
BUDGET CODE: 7719 DIIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	412	52,951,762	2	190,024	410-	52,761,738-
		005 FULL TIME PEDAGOGICAL PRSONNEL		61,186				61,186-
		SUBTOTAL FOR F/T SALARIED	412	53,012,948	2	190,024	410-	52,822,924-
02 OTH SALARIED		021 PART-TIME POSITIONS		104,091				104,091-
		SUBTOTAL FOR OTH SALARIED		104,091				104,091-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000				1,000,000-
		043 SHIFT DIFFERENTIAL		30,000				30,000-
		046 TERMINAL LEAVE		245,000				245,000-
		047 OVERTIME		235,740				235,740-
		061 SUPPER MONEY		360				360-
		SUBTOTAL FOR ADD GRS PAY		1,511,100				1,511,100-
		SUBTOTAL FOR BUDGET CODE 7719	412	54,628,139	2	190,024	410-	54,438,115-
BUDGET CODE: 7721 YMI - Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	592,598	4	606,787		14,189
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,788	1	114,788		
		SUBTOTAL FOR F/T SALARIED	5	707,386	5	721,575		14,189
03 UNSALARIED		031 UNSALARIED		7,815		7,815		
		SUBTOTAL FOR UNSALARIED		7,815		7,815		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		109,652		109,652		
		SUBTOTAL FOR ADD GRS PAY		109,652		109,652		
		SUBTOTAL FOR BUDGET CODE 7721	5	824,853	5	839,042		14,189
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,742,055	87	7,294,314	7-	447,741-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED		94	7,742,055	87	7,294,314	447,741-
03 UNSALARIED	031 UNSALARIED		22,519		22,519	
SUBTOTAL FOR UNSALARIED			22,519		22,519	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,557		1,557	
	042 LONGEVITY DIFFERENTIAL		94,782		94,782	
	047 OVERTIME		8,416		8,416	
	061 SUPPER MONEY		3,325		3,325	
SUBTOTAL FOR ADD GRS PAY			108,080		108,080	
SUBTOTAL FOR BUDGET CODE 7731		94	7,872,654	87	7,424,913	447,741-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	66	7,757,391	66	7,817,589	60,198
SUBTOTAL FOR F/T SALARIED		66	7,757,391	66	7,817,589	60,198
04 ADD GRS PAY	047 OVERTIME		13,248		13,248	
	061 SUPPER MONEY		190		190	
SUBTOTAL FOR ADD GRS PAY			13,438		13,438	
SUBTOTAL FOR BUDGET CODE 7785		66	7,770,829	66	7,831,027	60,198
TOTAL FOR		2,197	227,796,492	1,757	172,919,812	54,876,680-
TOTAL FOR CENTRAL ADMINISTRATION - PS		2,197	227,796,492	1,757	172,919,812	54,876,680-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,197	227,796,492	1,757	172,919,812	54,876,680-
FINANCIAL PLAN SAVINGS	528-	71,331,289-	498-	69,431,289-	1,900,000
APPROPRIATION	1,669	156,465,203	1,259	103,488,523	52,976,680-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		128,713,646		24,712,346	104,001,300-
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		18,125,905		41,125,905	23,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		31,216,564	28,024,620
INTRA-CITY SALES					
<b>TOTAL</b>		<b>156,465,203</b>		<b>103,488,523</b>	<b>52,976,680-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	132,813-147,212	2	140,013	280,025
40510	ACCOUNTANT	64,998-100,194	41	73,334	3,006,687
1002C	ADM MANAGER-NON-MGRL	76,301-102,544	9	86,756	780,800
10001	ADMINISTRATIVE ACCOUNTANT	107,477-203,746	6	162,496	974,973
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,476-148,408	4	122,085	488,341
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	123,362-123,362	1	123,362	123,362
10031	ADMINISTRATIVE EDUCATION ANALYST	102,170-228,092	122	156,881	19,139,423
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	89,771-147,053	44	119,003	5,236,138
10062	ADMINISTRATIVE EDUCATION OFFICER	92,881-254,546	68	158,976	10,810,382
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	83,355-156,403	41	108,904	4,465,065
10003	ADMINISTRATIVE GRAPHIC ARTIST	107,477-131,284	4	119,263	477,050
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	228,321-228,321	1	228,321	228,321
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	99,947-180,374	5	128,706	643,531
10025	ADMINISTRATIVE MANAGER	92,881-159,825	16	124,405	1,990,483
82976	ADMINISTRATIVE PROCUREMENT ANALYST	95,000-188,363	25	132,553	3,313,825
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,881-162,012	6	134,866	809,198
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	102,744-219,503	6	141,305	847,827
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	101,177-205,489	15	160,852	2,412,784
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	104,932-166,463	2	135,698	271,395
10037	ADMINISTRATIVE SPACE ANALYST	112,850-137,615	2	125,233	250,465
10026	ADMINISTRATIVE STAFF ANALYST	107,477-262,569	91	163,191	14,850,366
B0087	AGENCY ATTORNEY (DOE)	93,705-140,761	62	121,673	7,543,699
82950	AGENCY CHIEF CONTRACTING OFFICER	239,737-239,737	1	239,737	239,737
91697	AREA MANAGER OF SCHOOL MAINTENANCE	121,925-121,925	1	121,925	121,925
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	56,328- 62,848	27	58,475	1,578,830
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	103,446-133,944	33	110,184	3,636,086
71141	ASSOCIATE FINGERPRINT TECHNICIAN	44,896- 48,077	2	46,487	92,973
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	112,572-112,572	1	112,572	112,572
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,799- 82,943	3	76,212	228,636
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	86,647- 86,647	1	86,647	86,647
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	61,372- 99,613	40	79,979	3,199,175
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	80,935- 80,935	1	80,935	80,935
12627	ASSOCIATE STAFF ANALYST	92,869-113,461	7	103,726	726,082
40526	BOOKKEEPER	56,129- 76,601	37	59,513	2,201,994
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	110,521-143,959	8	127,831	1,022,650
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-161,038	57	129,196	7,364,155
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,092-168,046	55	136,851	7,526,806
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	167,148-167,148	1	167,148	167,148
06860	CHIEF DIVERSITY OFFICER [DOE]	254,546-254,546	1	254,546	254,546
95501	CHIEF OF STAFF TO THE DEPUTY CHANCELLOR (DOE)	162,011-189,000	2	175,506	351,011
06861	CHIEF OF STAFF TO THE DEPUTY CHANCELLOR [DOE]	167,148-171,242	2	169,195	338,390



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	254,546-254,546	1	254,546	254,546
06863	CHIEF STRATEGY OFFICER/DIVISION [DOE]	170,098-216,905	2	193,502	387,003
21744	CITY RESEARCH SCIENTIST	97,728-128,135	7	111,757	782,299
10250	CLERICAL AIDE	38,162- 46,333	3	40,886	122,657
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,566- 70,960	49	56,032	2,745,570
56056	COMMUNITY ASSISTANT	41,988- 42,822	5	42,190	210,952
56057	COMMUNITY ASSOCIATE	49,486- 68,433	41	54,066	2,216,688
56058	COMMUNITY COORDINATOR	60,733- 94,290	208	76,622	15,937,327
13620	COMPUTER AIDE-NON-SPVR	53,055- 53,055	1	53,055	53,055
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-117,054	27	85,212	2,300,723
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,357-125,529	6	111,539	669,235
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,045-104,695	12	83,542	1,002,502
10074	COMPUTER OPERATIONS MANAGER	199,781-199,781	1	199,781	199,781
1007F	COMPUTER OPERATIONS MANAGER (NON MGRL)	148,408-148,408	1	148,408	148,408
13651	COMPUTER PROGRAMMER ANALYST	66,480- 66,480	1	66,480	66,480
13615	COMPUTER SERVICE TECHNICIAN	63,223- 71,615	5	65,936	329,679
13622	COMPUTER SPECIALIST (OPERATIONS)	103,756-138,073	20	117,091	2,341,811
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,141	116	127,416	14,780,223
10050	COMPUTER SYSTEMS MANAGER	126,054-249,856	67	181,200	12,140,421
1005E	COMPUTER SYSTEMS MANAGER (NON MGRL)	94,778-166,784	25	139,689	3,492,230
31143	CONFIDENTIAL INVESTIGATOR	55,691- 91,681	14	68,941	965,171
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	82,356-128,592	32	91,295	2,921,432
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	98,262-115,086	8	107,968	863,743
40561	CONTRACT SPECIALIST	57,027- 57,027	1	57,027	57,027
30138	COUNSEL TO THE CHANCELLOR	251,153-251,153	1	251,153	251,153
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409-116,520	169	68,485	11,573,941
13633	CYBER SECURITY ANALYST	104,334-104,334	1	104,334	104,334
40871	DEPUTY AUDITOR GENERAL (DOE)	152,419-152,419	1	152,419	152,419
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	275,126-275,126	1	275,126	275,126
06859	DEPUTY CHIEF OF STAFF TO THE CHANCELLOR [DOE]	211,197-211,197	1	211,197	211,197
06857	DEPUTY CHIEF STRATEGY OFFICER [DOE]	154,117-154,117	1	154,117	154,117
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	228,321-228,321	1	228,321	228,321
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	170,670-170,670	1	170,670	170,670
31144	DEPUTY INSPECTOR GENERAL	134,642-242,226	3	177,327	531,981
40542	DIRECTOR OF AUDIT AND INVESTIGATION	191,986-191,986	1	191,986	191,986
55081	DIRECTOR OF EQUAL OPPORTUNITY	199,781-199,781	1	199,781	199,781
52500	DIRECTOR OF PARENT INVOLVEMENT (DOE)	275,126-275,126	1	275,126	275,126
31618	DIRECTOR OF SCHOOL SAFETY	248,870-248,870	1	248,870	248,870
12628	EDUCATION ANALYST	86,762- 86,762	1	86,762	86,762
1262C	EDUCATION ANALYST (UNION)	78,818-101,924	32	84,659	2,709,096
12750	EDUCATION ANALYST TRAINEE	48,318- 53,623	4	51,692	206,769

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12633	EDUCATION OFFICER	86,762-117,585	5	103,742	518,708
1263A	EDUCATION OFFICER (UNION)	78,818-127,616	46	101,149	4,652,851
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	115,086-275,126	16	172,891	2,766,252
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	61,530-100,321	15	80,415	1,206,225
95005	EXECUTIVE AGENCY COUNSEL	117,585-246,312	32	181,257	5,800,231
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	268,961-268,961	1	268,961	268,961
10181	EXECUTIVE DIRECTOR (LABOR RELATIONS)	262,569-262,569	1	262,569	262,569
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	211,197-302,525	3	245,445	736,335
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	54,756- 86,798	16	70,516	1,128,260
95712	IT AUTOMATION AND MONITORING ENGINEER	125,664-149,350	2	137,507	275,014
95714	IT INFRASTRUCTURE ENGINEER	113,300-180,081	5	144,778	723,889
95710	IT PROJECT SPECIALIST	120,200-149,350	2	134,775	269,550
95622	IT SECURITY SPECIALIST	97,071-174,033	8	136,120	1,088,962
95713	IT SERVICE MANAGEMENT SPECIALIST	115,854-127,182	2	121,518	243,036
1022A	LEGAL SECRETARIAL ASSISTANT	52,484- 52,484	1	52,484	52,484
30174	LEGISLATIVE REPRESENTATIVE	131,096-131,096	1	131,096	131,096
40502	MANAGEMENT AUDITOR	72,643-108,150	18	82,393	1,483,066
90622	MEDIA SERVICES TECHNICIAN	69,354- 69,354	1	69,354	69,354
91212	MOTOR VEHICLE OPERATOR	53,473- 53,473	1	53,473	53,473
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,913	9	49,155	442,394
11702	OFFICE MACHINE AIDE	49,785- 53,463	2	51,624	103,248
06858	POLICY ADVISOR TO THE CHANCELLOR [DOE]	137,683-142,700	2	140,192	280,383
06865	PRESS SECRETARY [DOE]	194,073-194,073	1	194,073	194,073
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 98,299	71	73,983	5,252,769
12158	PROCUREMENT ANALYST	61,033-110,197	24	79,733	1,913,582
60215	PUBLIC RECORDS AIDE	58,047- 58,990	2	58,519	117,037
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	39,537- 43,506	2	41,522	83,043
60910	RESEARCH ASSISTANT	51,131- 70,792	6	59,901	359,406
54514	SCHOOL BUSINESS MANAGER (DOE)	97,791-112,139	2	104,965	209,930
82901	SCHOOL PLANT MANAGER (BOE)	163,105-163,105	1	163,105	163,105
10252	SECRETARY	66,646- 68,599	2	67,623	135,245
95051	SECRETARY TO THE CHANCELLOR (DOE)	94,393- 94,393	1	94,393	94,393
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	106,332-135,061	4	122,379	489,517
13415	SECRETARY TO THE SPECIAL COMMISSIONER OF INVESTIGATION-NYC	85,621- 85,621	1	85,621	85,621
06864	SENIOR EXECUTIVE DIRECTOR OF INTERGOVERNMENTAL AFFAIRS [DOE]	215,000-215,000	1	215,000	215,000
95711	SENIOR IT ARCHITECT	142,055-173,200	7	153,881	1,077,170
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	62,175- 62,175	1	62,175	62,175
13288	SPECIAL ASSISTANT (BOE)	182,656-182,656	1	182,656	182,656
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	139,276-199,781	3	170,795	512,385
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	136,706-211,197	4	164,581	658,322
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	121,000-266,156	4	171,235	684,940

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13414	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DISTRICT	262,381-262,381	1	262,381	262,381
12626	STAFF ANALYST	69,631- 88,086	3	79,789	239,368
50910	STAFF NURSE	74,536- 77,921	2	76,229	152,457
12200	STOCK WORKER	46,082- 46,082	1	46,082	46,082
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	108,452-108,452	1	108,452	108,452
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	126,054-199,781	5	155,354	776,768
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	79,563- 97,979	5	90,364	451,818
52312	SUPERVISOR II (SOCIAL SERVICES)	78,069- 78,069	2	78,069	156,138
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	95,466- 95,466	1	95,466	95,466
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	56,607- 57,913	2	57,260	114,520
12202	SUPERVISOR OF STOCK WORKERS	87,128- 87,128	1	87,128	87,128
8298B	TELECOMMUNICATIONS MANAGER	138,953-138,953	1	138,953	138,953
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	84,629-127,588	6	107,822	646,929
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	56,165-104,358	14	85,512	1,197,173
TOTAL FOR OBJECT 001			2,099		230,355,393
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	177,435-177,435	1	177,435	177,435
SUYWQ	ASSISTANT SUPERINTENDENT	159,500-414,799	33	220,996	7,292,864
SUYAQ	CHANCELLOR	414,799-414,799	1	414,799	414,799
SUYBQ	DEPUTY CHANCELLOR	275,126-275,126	1	275,126	275,126
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	129,286-187,300	38	167,227	6,354,622
SUPAQ	PRINCIPAL ASSIGNED	197,207-210,434	3	206,025	618,075
CLSPQ	SCHOOL PSYCHOLGIST	111,839-111,839	1	111,839	111,839
TRTAQ	TEACHER ASSIGNED A	95,365-136,492	11	114,630	1,260,933
TOTAL FOR OBJECT 005			89		16,505,693
-----					
POSITION SCHEDULE FOR U/A 453			2,188		246,861,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-929		-104,814,419
TOTAL FOR U/A 453			1,259		142,046,667
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		113,974		113,974	
	SUBTOTAL FOR SUPPLYS&MATL				113,974		113,974	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,950		50,950	
	SUBTOTAL FOR PROPTY&EQUIP				50,950		50,950	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		110,719		10,719	100,000-
		402	TELEPHONE & OTHER COMMUNICATNS		14,746		14,746	
	SUBTOTAL FOR OTHR SER&CHR				125,465		25,465	100,000-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	261	2	261	
		622	TEMPORARY SERVICES	1	80,901	1	80,901	
		684	PROF SERV COMPUTER SERVICES	11	107,933	11	107,933	
		685	PROF SERV DIRECT EDUC SERV	13	200,000	13		200,000-
		686	PROF SERV OTHER	1	155,582	1	155,582	
		689	PROF SERV CURRIC & PROF DEVEL		82,751		82,751	
	SUBTOTAL FOR CNTRCTL SVCS			28	627,428	28	427,428	200,000-
	SUBTOTAL FOR BUDGET CODE 1048			28	917,817	28	617,817	300,000-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		73,411		73,411	
	SUBTOTAL FOR SUPPLYS&MATL				73,411		73,411	
	SUBTOTAL FOR BUDGET CODE 1101				73,411		73,411	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES								
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		238,479		238,479	
	SUBTOTAL FOR OTHR SER&CHR				238,479		238,479	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	22,345	1	22,345	
	SUBTOTAL FOR CNTRCTL SVCS			1	22,345	1	22,345	
	SUBTOTAL FOR BUDGET CODE 1720			1	260,824	1	260,824	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		610,131		610,131		
		SUBTOTAL FOR OTHR SER&CHR		610,131		610,131		
		SUBTOTAL FOR BUDGET CODE 7107		610,131		610,131		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,239		3,239		
		SUBTOTAL FOR SUPPLYS&MATL		3,239		3,239		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,435		6,435		
		402 TELEPHONE & OTHER COMMUNICATNS		2,720		2,720		
		SUBTOTAL FOR OTHR SER&CHR		9,155		9,155		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		250		250		
		686 PROF SERV OTHER		3,562		3,562		
		689 PROF SERV CURRIC & PROF DEVEL		3,800		3,800		
		SUBTOTAL FOR CNTRCTL SVCS		7,612		7,612		
		SUBTOTAL FOR BUDGET CODE 7201		20,006		20,006		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,595		41,595		
		SUBTOTAL FOR SUPPLYS&MATL		41,595		41,595		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,933		5,933		
		SUBTOTAL FOR PROPTY&EQUIP		5,933		5,933		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		194,106		194,106		
		402 TELEPHONE & OTHER COMMUNICATNS		57,306		57,306		
		SUBTOTAL FOR OTHR SER&CHR		251,412		251,412		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		93		93		
		613 DATA PROCESSING EQUIPMENT		1,594		1,594		
		622 TEMPORARY SERVICES	1	3,162,594	1	3,162,594		
		686 PROF SERV OTHER	6	27,105	6	27,105		
		SUBTOTAL FOR CNTRCTL SVCS	7	3,191,386	7	3,191,386		
		SUBTOTAL FOR BUDGET CODE 7205	7	3,490,326	7	3,490,326		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		203,822		203,822		
		199 DATA PROCESSING SUPPLIES		12,287		12,287		
		SUBTOTAL FOR SUPPLYS&MATL		216,109		216,109		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,797		40,797		
		SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082		
		402 TELEPHONE & OTHER COMMUNICATNS		22,467		22,467		
		SUBTOTAL FOR OTHR SER&CHR		160,549		160,549		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		900		900		
		613 DATA PROCESSING EQUIPMENT	1	3,041	1	3,041		
		615 PRINTING CONTRACTS		133,938		133,938		
		622 TEMPORARY SERVICES	1	42,516	1	42,516		
		669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150		
		684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107		
		685 PROF SERV DIRECT EDUC SERV	1	62,677	1	62,677		
		689 PROF SERV CURRIC & PROF DEVEL	1	60,693	1	60,693		
		SUBTOTAL FOR CNTRCTL SVCS	7	349,022	7	349,022		
		SUBTOTAL FOR BUDGET CODE 7207	7	766,477	7	766,477		
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,519		4,519		
		SUBTOTAL FOR PROPTY&EQUIP		4,519		4,519		
		SUBTOTAL FOR BUDGET CODE 7208		4,519		4,519		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337		
		SUBTOTAL FOR SUPPLYS&MATL		3,337		3,337		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,852		3,852		
		SUBTOTAL FOR PROPTY&EQUIP		3,852		3,852		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,998		4,998	
		SUBTOTAL FOR OTHR SER&CHR		4,998		4,998	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		601		601	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		686 PROF SERV OTHER		95,135		95,135	
		SUBTOTAL FOR CNTRCTL SVCS	1	97,736	1	97,736	
		SUBTOTAL FOR BUDGET CODE 7211	1	109,923	1	109,923	
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		288		288	
		SUBTOTAL FOR SUPPLYS&MATL		288		288	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884	
		SUBTOTAL FOR OTHR SER&CHR		9,884		9,884	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,780		1,780	
		686 PROF SERV OTHER		25,406		25,406	
		689 PROF SERV CURRIC & PROF DEVEL		4,470		4,470	
		SUBTOTAL FOR CNTRCTL SVCS		31,656		31,656	
		SUBTOTAL FOR BUDGET CODE 7214		41,828		41,828	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		217,065		217,065	
		SUBTOTAL FOR SUPPLYS&MATL		217,065		217,065	
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,255		3,255	
		SUBTOTAL FOR PROPTY&EQUIP		3,255		3,255	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,318		108,318	
		402 TELEPHONE & OTHER COMMUNICATNS		18,593		18,593	
		SUBTOTAL FOR OTHR SER&CHR		126,911		126,911	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,638		1,638	
		615 PRINTING CONTRACTS	2	51,971	2	51,971	
		622 TEMPORARY SERVICES	1	57,104	1	57,104	
		676 MAINT & OPER OF INFRASTRUCTURE		3,000			3,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		8,740			8,740	
		685 PROF SERV DIRECT EDUC SERV	7	15,671	7		15,671	
		686 PROF SERV OTHER	1	96,900	1		96,900	
		SUBTOTAL FOR CNTRCTL SVCS	11	235,024	11		232,024	3,000-
		SUBTOTAL FOR BUDGET CODE 7215	11	582,255	11		579,255	3,000-
BUDGET CODE: 7238 Special Education Initiatives								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,274			14,274	
		SUBTOTAL FOR SUPPLYS&MATL		14,274			14,274	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,848			18,848	
		SUBTOTAL FOR PROPTY&EQUIP		18,848			18,848	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,312			25,312	
		402 TELEPHONE & OTHER COMMUNICATNS		42,405			42,405	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000			7,000	
		SUBTOTAL FOR OTHR SER&CHR		74,717			74,717	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		150			150	
		613 DATA PROCESSING EQUIPMENT		2,106			2,106	
		615 PRINTING CONTRACTS		20,592			20,592	
		622 TEMPORARY SERVICES		42,492			42,492	
		689 PROF SERV CURRIC & PROF DEVEL	4	34,430	4		34,430	
		SUBTOTAL FOR CNTRCTL SVCS	4	99,770	4		99,770	
		SUBTOTAL FOR BUDGET CODE 7238	4	207,609	4		207,609	
BUDGET CODE: 7240 Urban Advantage								
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		6,379,591			6,379,591	
		SUBTOTAL FOR CNTRCTL SVCS		6,379,591			6,379,591	
		SUBTOTAL FOR BUDGET CODE 7240		6,379,591			6,379,591	
BUDGET CODE: 7247 Office of Capital and Finance								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,000			12,000	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,670			15,670	
		402 TELEPHONE & OTHER COMMUNICATNS		8,417			8,417	
		SUBTOTAL FOR OTHR SER&CHR		24,087			24,087	
		SUBTOTAL FOR BUDGET CODE 7247		36,087			36,087	
BUDGET CODE: 7251 OSEPO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		558,952			558,952	
		SUBTOTAL FOR SUPPLYS&MATL		558,952			558,952	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		190,555			190,555	
		SUBTOTAL FOR PROPTY&EQUIP		190,555			190,555	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		229,548			229,548	
		402 TELEPHONE & OTHER COMMUNICATNS		62,137			62,137	
		SUBTOTAL FOR OTHR SER&CHR		291,685			291,685	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	4	1,510,635	4		1,510,635	
		622 TEMPORARY SERVICES	1	305,907	1		305,907	
		684 PROF SERV COMPUTER SERVICES		3,200			3,200	
		686 PROF SERV OTHER	6	3,495,068	6		3,495,068	
		SUBTOTAL FOR CNTRCTL SVCS	11	5,314,810	11		5,314,810	
		SUBTOTAL FOR BUDGET CODE 7251	11	6,356,002	11		6,356,002	
BUDGET CODE: 7253 Budget and Reporting								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,600			12,600	
		SUBTOTAL FOR PROPTY&EQUIP		12,600			12,600	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,822			1,822	
		402 TELEPHONE & OTHER COMMUNICATNS		6,678			6,678	
		SUBTOTAL FOR OTHR SER&CHR		8,500			8,500	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,176			1,176	
		622 TEMPORARY SERVICES	1	3,000	1		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,176	1		4,176	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		150,000				150,000-
		SUBTOTAL FOR FXD MIS CHGS		150,000				150,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7253			1	175,276	1	25,276		150,000-
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS								
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	1	2	1		
SUBTOTAL FOR CNTRCTL SVCS			2	1	2	1		
SUBTOTAL FOR BUDGET CODE 7255			2	1	2	1		
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883		
SUBTOTAL FOR SUPPLYS&MATL				11,883		11,883		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,500		9,500		
SUBTOTAL FOR PROPTY&EQUIP				9,500		9,500		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,259		7,259		
SUBTOTAL FOR OTHR SER&CHR				7,259		7,259		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		723		723		
		682 PROF SERV LEGAL SERVICES	10	500,674	10	500,674		
		684 PROF SERV COMPUTER SERVICES		2,620		2,620		
		685 PROF SERV DIRECT EDUC SERV	25	247,000	25	247,000		
SUBTOTAL FOR CNTRCTL SVCS			35	751,017	35	751,017		
SUBTOTAL FOR BUDGET CODE 7259			35	779,659	35	779,659		
BUDGET CODE: 7260 Portfolio Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,004		6,004		
SUBTOTAL FOR SUPPLYS&MATL				6,004		6,004		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,235		93,235		
SUBTOTAL FOR PROPTY&EQUIP				93,235		93,235		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,970		7,970		
		402 TELEPHONE & OTHER COMMUNICATNS		13,279		13,279		
SUBTOTAL FOR OTHR SER&CHR				21,249		21,249		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			614			614	
		622 TEMPORARY SERVICES			5,067			5,067	
		684 PROF SERV COMPUTER SERVICES			42,083			42,083	
		686 PROF SERV OTHER			118,778			118,778	
		SUBTOTAL FOR CNTRCTL SVCS			166,542			166,542	
		SUBTOTAL FOR BUDGET CODE 7260			287,030			287,030	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,210			16,210	
		SUBTOTAL FOR SUPPLYS&MATL			16,210			16,210	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			13,972			13,972	
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			18,972			18,972	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		13,179	1		13,179	
		681 PROF SERV ACCTING & AUDITING	1		1,506,635	1		1,506,635	
		SUBTOTAL FOR CNTRCTL SVCS	2		1,519,814	2		1,519,814	
		SUBTOTAL FOR BUDGET CODE 7261	2		1,559,996	2		1,559,996	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,092			42,092	
		SUBTOTAL FOR SUPPLYS&MATL			42,092			42,092	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			37,216			37,216	
		SUBTOTAL FOR PROPTY&EQUIP			37,216			37,216	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			17,557			17,557	
		402 TELEPHONE & OTHER COMMUNICATNS			15,498			15,498	
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			38,055			38,055	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			4,800	1		4,800	1
		SUBTOTAL FOR CNTRCTL SVCS			4,800	1		4,800	1

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7263				122,163	1	122,163	1	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280		
SUBTOTAL FOR SUPPLYS&MATL				17,280		17,280		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,438		26,438		
		338 LIBRARY BOOKS		20,043		20,043		
SUBTOTAL FOR PROPTY&EQUIP				46,481		46,481		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824		
SUBTOTAL FOR OTHR SER&CHR				1,824		1,824		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		25,315		25,315		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,390	1	1,390		
		622 TEMPORARY SERVICES		12,519		12,519		
		681 PROF SERV ACCTING & AUDITING		301,514		301,514		
		686 PROF SERV OTHER		123,762		123,762		
SUBTOTAL FOR CNTRCTL SVCS			1	464,500	1	464,500		
SUBTOTAL FOR BUDGET CODE 7265			1	530,085	1	530,085		
BUDGET CODE: 7271 New Schools and Charter Partnerships								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
SUBTOTAL FOR SUPPLYS&MATL				4,200		4,200		
SUBTOTAL FOR BUDGET CODE 7271				4,200		4,200		
BUDGET CODE: 7272 Office of State Portfolio and Policy								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,487		20,487		
SUBTOTAL FOR SUPPLYS&MATL				20,487		20,487		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,191		9,191		
SUBTOTAL FOR PROPTY&EQUIP				9,191		9,191		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000		
		402 TELEPHONE & OTHER COMMUNICATNS		38,122		38,122		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				52,122		52,122		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		423		423		
		686 PROF SERV OTHER		677,360		677,360		
SUBTOTAL FOR CNTRCTL SVCS				677,783		677,783		
SUBTOTAL FOR BUDGET CODE 7272				759,583		759,583		
BUDGET CODE: 7281 Office of School Health								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		233,167		233,167		
SUBTOTAL FOR SUPPLYS&MATL				233,167		233,167		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
		402 TELEPHONE & OTHER COMMUNICATNS		10,873		10,873		
SUBTOTAL FOR OTHR SER&CHR				26,873		26,873		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,752		4,752		
		684 PROF SERV COMPUTER SERVICES	1	1,157	1	1,157		
		685 PROF SERV DIRECT EDUC SERV		3,486,775		3,486,775		
		686 PROF SERV OTHER	6	123,945	6	123,945		
SUBTOTAL FOR CNTRCTL SVCS			7	3,616,629	7	3,616,629		
SUBTOTAL FOR BUDGET CODE 7281			7	3,876,669	7	3,876,669		
BUDGET CODE: 7285 TWEED BUSINESS CENTER								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,811		13,811		
SUBTOTAL FOR PROPTY&EQUIP				13,811		13,811		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016		
		402 TELEPHONE & OTHER COMMUNICATNS		876		876		
SUBTOTAL FOR OTHR SER&CHR				6,892		6,892		
SUBTOTAL FOR BUDGET CODE 7285				20,703		20,703		
BUDGET CODE: 7290 Office of Community Schools								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,704		49,704		
SUBTOTAL FOR SUPPLYS&MATL				49,704		49,704		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,600		12,600		
		SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		4,844		4,844		
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402 TELEPHONE & OTHER COMMUNICATNS		87,000		87,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		104,844		104,844		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		486		486		
		686 PROF SERV OTHER		113,904		113,904		
		SUBTOTAL FOR CNTRCTL SVCS		114,390		114,390		
		SUBTOTAL FOR BUDGET CODE 7290		281,538		281,538		
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,078		12,078		
		SUBTOTAL FOR SUPPLYS&MATL		12,078		12,078		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,980			13,980-	
		SUBTOTAL FOR PROPTY&EQUIP		13,980			13,980-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,597,872		50,000		4,547,872-
		402 TELEPHONE & OTHER COMMUNICATNS		54		54		
		SUBTOTAL FOR OTHR SER&CHR		4,597,926		50,054		4,547,872-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,144		1,144		
		622 TEMPORARY SERVICES	1	725,611	1	108,811		616,800-
		671 TRAINING PRGM CITY EMPLOYEES	2	1,783,580			2-	1,783,580-
		684 PROF SERV COMPUTER SERVICES		44,000		44,000		
		686 PROF SERV OTHER	1	1,032,390	1	130,474		901,916-
		689 PROF SERV CURRIC & PROF DEVEL		329,500		72,500		257,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,916,225	2	356,929	2-	3,559,296-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		7,217		7,217		
		SUBTOTAL FOR FXD MIS CHGS		7,217		7,217		
		SUBTOTAL FOR BUDGET CODE 7301	4	8,547,426	2	426,278	2-	8,121,148-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7302 Office of Strategic Initiatives								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		310		310		
		SUBTOTAL FOR SUPPLYS&MATL		310		310		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		200		200		
		SUBTOTAL FOR BUDGET CODE 7302		510		510		
BUDGET CODE: 7303 Strategic Coordination & Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,877,141		4,027,141		150,000
		SUBTOTAL FOR SUPPLYS&MATL		3,877,141		4,027,141		150,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,281		2,281		
		SUBTOTAL FOR PROPTY&EQUIP		2,281		2,281		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		671		671		
		402 TELEPHONE & OTHER COMMUNICATNS		11,197		11,197		
		SUBTOTAL FOR OTHR SER&CHR		11,868		11,868		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		268		268		
		622 TEMPORARY SERVICES		488,026		488,026		
		684 PROF SERV COMPUTER SERVICES		1,534,499		1,534,499		
		686 PROF SERV OTHER		127,375		127,375		
		SUBTOTAL FOR CNTRCTL SVCS		2,150,168		2,150,168		
		SUBTOTAL FOR BUDGET CODE 7303		6,041,458		6,191,458		150,000
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993		
		SUBTOTAL FOR SUPPLYS&MATL		1,993		1,993		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,976		2,976		
		402 TELEPHONE & OTHER COMMUNICATNS		4,965		4,965		
		SUBTOTAL FOR OTHR SER&CHR		7,941		7,941		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		81		81		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		1,506			1,506	
		SUBTOTAL FOR CNTRCTL SVCS		1,587			1,587	
		SUBTOTAL FOR BUDGET CODE 7305		11,521			11,521	
BUDGET CODE: 7315 RECRUITMENT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		52,511			52,511	
		SUBTOTAL FOR SUPPLYS&MATL		52,511			52,511	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,335			1,335	
		SUBTOTAL FOR PROPTY&EQUIP		1,335			1,335	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		259,945			259,945	
		SUBTOTAL FOR OTHR SER&CHR		259,945			259,945	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1,110,134			1,110,134	
		686 PROF SERV OTHER		282,105			282,105	
		SUBTOTAL FOR CNTRCTL SVCS		1,392,239			1,392,239	
		SUBTOTAL FOR BUDGET CODE 7315		1,706,030			1,706,030	
BUDGET CODE: 7339 Div of Support Services								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		42,838			42,838	
		SUBTOTAL FOR SUPPLYS&MATL		42,838			42,838	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,779			10,779	
		SUBTOTAL FOR PROPTY&EQUIP		10,779			10,779	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		19,543			19,543	
		402 TELEPHONE & OTHER COMMUNICATNS		15,000			15,000	
		SUBTOTAL FOR OTHR SER&CHR		34,543			34,543	
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		145,807			145,807	
		686 PROF SERV OTHER		35,907			35,907	
		689 PROF SERV CURRIC & PROF DEVEL	10	43,841	10		43,841	
		SUBTOTAL FOR CNTRCTL SVCS	10	225,555	10		225,555	
		SUBTOTAL FOR BUDGET CODE 7339	10	313,715	10		313,715	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7413 Financial Systems and Business Ops								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		268,360		268,360	
			SUBTOTAL FOR SUPPLYS&MATL		268,360		268,360	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,565		46,565	
			SUBTOTAL FOR PROPTY&EQUIP		46,565		46,565	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		26,592		26,592	
			SUBTOTAL FOR OTHR SER&CHR		26,592		26,592	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		118,690		118,690	
		684	PROF SERV COMPUTER SERVICES	6	506,250	6	506,250	
		686	PROF SERV OTHER		54,668		54,668	
			SUBTOTAL FOR CNTRCTL SVCS	6	679,608	6	679,608	
			SUBTOTAL FOR BUDGET CODE 7413	6	1,021,125	6	1,021,125	
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,996		7,996	
		199	DATA PROCESSING SUPPLIES		10,010		10,010	
			SUBTOTAL FOR SUPPLYS&MATL		18,006		18,006	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,461		19,461	
		337	BOOKS-OTHER		7,318		7,318	
			SUBTOTAL FOR PROPTY&EQUIP		26,779		26,779	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,032		22,032	
		402	TELEPHONE & OTHER COMMUNICATNS		15,953		15,953	
			SUBTOTAL FOR OTHR SER&CHR		37,985		37,985	
60	CNTRCTL SVCS	686	PROF SERV OTHER		13,500		13,500	
			SUBTOTAL FOR CNTRCTL SVCS		13,500		13,500	
			SUBTOTAL FOR BUDGET CODE 7415		96,270		96,270	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,887		12,887	
			SUBTOTAL FOR PROPTY&EQUIP		12,887		12,887	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	3,799	1	3,799		
		686 PROF SERV OTHER		95,000		95,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	98,799	1	98,799		
		SUBTOTAL FOR BUDGET CODE 7433	1	111,686	1	111,686		
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,382				41,382-
		SUBTOTAL FOR SUPPLYS&MATL		41,382				41,382-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		106,960				106,960-
		SUBTOTAL FOR PROPTY&EQUIP		106,960				106,960-
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		42,820		42,820		
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		273,217		9,017		264,200-
		402 TELEPHONE & OTHER COMMUNICATNS		13,408		13,408		
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,000				13,000-
		SUBTOTAL FOR OTHR SER&CHR		342,445		65,245		277,200-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,810		6,810		
		615 PRINTING CONTRACTS		3,125				3,125-
		622 TEMPORARY SERVICES	1	55,200	1			55,200-
		684 PROF SERV COMPUTER SERVICES		60,000				60,000-
		686 PROF SERV OTHER		472,890				472,890-
		689 PROF SERV CURRIC & PROF DEVEL	2	627,918	2	32,291		595,627-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,225,943	3	39,101		1,186,842-
		SUBTOTAL FOR BUDGET CODE 7435	3	1,716,730	3	104,346		1,612,384-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		763,778		763,778		
		SUBTOTAL FOR SUPPLYS&MATL		763,778		763,778		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,138		115,138		
		SUBTOTAL FOR PROPTY&EQUIP		115,138		115,138		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		14,352		14,352		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				14,352		14,352		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	527	1	527		
		622 TEMPORARY SERVICES	1	929,600	1	929,600		
		684 PROF SERV COMPUTER SERVICES		19,328		19,328		
SUBTOTAL FOR CNTRCTL SVCS			2	949,455	2	949,455		
SUBTOTAL FOR BUDGET CODE 7701			2	1,842,723	2	1,842,723		
BUDGET CODE: 7719 DIIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,181,837				39,181,837-
SUBTOTAL FOR SUPPLYS&MATL				39,181,837				39,181,837-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		967,441				967,441-
SUBTOTAL FOR PROPTY&EQUIP				967,441				967,441-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,891,054				3,891,054-
	032001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		244,745				244,745-
		400 CONTRACTUAL SERVICES-GENERAL		188,913				188,913-
		402 TELEPHONE & OTHER COMMUNICATNS		4,153,262				4,153,262-
	858001	42G DATA PROCESSING SERVICES		13,205,368				13,205,368-
SUBTOTAL FOR OTHR SER&CHR				21,683,342				21,683,342-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	1,754,245			6-	1,754,245-
		613 DATA PROCESSING EQUIPMENT	17	8,240,109			17-	8,240,109-
		615 PRINTING CONTRACTS		3,575				3,575-
		622 TEMPORARY SERVICES	1	68,385			1-	68,385-
		676 MAINT & OPER OF INFRASTRUCTURE	2	357,343			2-	357,343-
		684 PROF SERV COMPUTER SERVICES	15	84,321,197		1,180,232	15-	83,140,965-
		686 PROF SERV OTHER	13	141,723			13-	141,723-
SUBTOTAL FOR CNTRCTL SVCS			54	94,886,577		1,180,232	54-	93,706,345-
SUBTOTAL FOR BUDGET CODE 7719			54	156,719,197		1,180,232	54-	155,538,965-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7721 YMI - Central Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 7721		5,000		5,000		
BUDGET CODE: 7724 FIXED CHARGES								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		136,634		136,634		
		SUBTOTAL FOR CNTRCTL SVCS		136,634		136,634		
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		518,213		518,213		
		SUBTOTAL FOR FXD MIS CHGS		518,213		518,213		
		SUBTOTAL FOR BUDGET CODE 7724		654,847		654,847		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,746		58,746		
		SUBTOTAL FOR SUPPLYS&MATL		58,746		58,746		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,660		51,660		
		SUBTOTAL FOR PROPTY&EQUIP		51,660		51,660		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,954		50,954		
		402 TELEPHONE & OTHER COMMUNICATNS		25,366		25,366		
		SUBTOTAL FOR OTHR SER&CHR		76,320		76,320		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		238,754		238,754		
		684 PROF SERV COMPUTER SERVICES		39,995		39,995		
		686 PROF SERV OTHER		70,119		70,119		
		SUBTOTAL FOR CNTRCTL SVCS		348,868		348,868		
		SUBTOTAL FOR BUDGET CODE 7731		535,594		535,594		
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,960		221,960		
		SUBTOTAL FOR SUPPLYS&MATL		221,960		221,960		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,295,467		1,295,467		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				1,295,467		1,295,467	
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		711,268		711,268	
		402 TELEPHONE & OTHER COMMUNICATNS		24,902		24,902	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				741,170		741,170	
60	CNTRCTL	SVCS					
		622 TEMPORARY SERVICES		5,714,092		5,714,092	
		676 MAINT & OPER OF INFRASTRUCTURE		765,800		765,800	
		682 PROF SERV LEGAL SERVICES		6,138,720		6,138,720	
		684 PROF SERV COMPUTER SERVICES		1,648,080		1,648,080	
		685 PROF SERV DIRECT EDUC SERV	26	11,227,197	26	11,227,197	
		686 PROF SERV OTHER		85,892		85,892	
SUBTOTAL FOR CNTRCTL SVCS			26	25,579,781	26	25,579,781	
SUBTOTAL FOR BUDGET CODE 7785			26	27,838,378	26	27,838,378	
BUDGET CODE: 7901 City Council Member Items							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,398,000			11,398,000-
SUBTOTAL FOR SUPPLYS&MATL				11,398,000			11,398,000-
SUBTOTAL FOR BUDGET CODE 7901				11,398,000			11,398,000-
TOTAL FOR			224	246,813,919	169	69,840,422	55- 176,973,497-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			224	246,813,919	169	69,840,422	55- 176,973,497-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,538,831	246,813,919	47,664	69,840,422	176,973,497-
FINANCIAL PLAN SAVINGS		19,562,817-		28,662,817-	9,100,000-
APPROPRIATION		227,251,102		41,177,605	186,073,497-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		152,324,016		17,275,139	135,048,877-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		43,665,228		20,665,228	23,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		3,227,936	28,024,620-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>227,251,102</b>		<b>41,177,605</b>	<b>186,073,497-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,261,546,221		2,393,855,328	132,309,107
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		893,844,937		928,942,808	35,097,871
		066 UNEMPLOYMENT INSURANCE		5,786,365		5,780,365	6,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		290,627,372		189,931,363	100,696,009-
		079 TEACH RET SYS CONTINGNT RES SY					
		081 ANNUITY CONTRIBUTIONS		24,975,362		24,975,362	
		085 AWARDS/EXPENSES-WORKMENS COMP		39,185,775		39,185,775	
		SUBTOTAL FOR FRINGE BENES		3,516,577,335		3,583,282,304	66,704,969
		SUBTOTAL FOR BUDGET CODE 0990		3,516,652,335		3,583,357,304	66,704,969
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		574,783,335		601,086,654	26,303,319
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		172,207,967		172,207,967	
		SUBTOTAL FOR FRINGE BENES		746,991,302		773,294,621	26,303,319
		SUBTOTAL FOR BUDGET CODE 0991		746,991,302		773,294,621	26,303,319
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
BUDGET CODE: 0993 PPL							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		54,690,744		54,690,744	
		SUBTOTAL FOR FRINGE BENES		54,690,744		54,690,744	
		SUBTOTAL FOR BUDGET CODE 0993		54,690,744		54,690,744	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			4,324,901,339		4,417,909,627		93,008,288
TOTAL FOR FRINGE BENEFITS - PS			4,324,901,339		4,417,909,627		93,008,288



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,324,901,339		4,417,909,627	93,008,288
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,324,901,339		4,417,909,627	93,008,288

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,995,183,274		3,088,778,358	93,595,084
OTHER CATEGORICAL		33,464,191		33,464,191	
CAPITAL FUNDS - I.F.A.					
STATE		1,296,253,874		1,295,667,078	586,796-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,324,901,339</b>		<b>4,417,909,627</b>	<b>93,008,288</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2140 PRE-K TRANSPORTATION							
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	132	138,847,585	132	138,847,585	
	SUBTOTAL FOR CNTRCTL SVCS		132	138,847,585	132	138,847,585	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,000,000		5,000,000	
	SUBTOTAL FOR FXD MIS CHGS			5,000,000		5,000,000	
	SUBTOTAL FOR BUDGET CODE 2140		132	143,847,585	132	143,847,585	
BUDGET CODE: 2142 PRE-K TUITION							
60	CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL	179	452,832,901	179	452,832,901	
		685 PROF SERV DIRECT EDUC SERV	179	259,025,925	179	259,025,925	
	SUBTOTAL FOR CNTRCTL SVCS		358	711,858,826	358	711,858,826	
	SUBTOTAL FOR BUDGET CODE 2142		358	711,858,826	358	711,858,826	
BUDGET CODE: 2143 Enhancement Contracts							
60	CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL		67,000,000		67,000,000	
	SUBTOTAL FOR CNTRCTL SVCS			67,000,000		67,000,000	
	SUBTOTAL FOR BUDGET CODE 2143			67,000,000		67,000,000	
TOTAL FOR			490	922,706,411	490	922,706,411	
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS			490	922,706,411	490	922,706,411	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		922,706,411		922,706,411	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		922,706,411		922,706,411	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,651,945		75,651,945	
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		846,736,496		846,736,496	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>922,706,411</b>		<b>922,706,411</b>	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		51,000,000		51,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		51,000,000		51,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		51,000,000		51,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	248,025,599	167	248,025,599	
		SUBTOTAL FOR CNTRCTL SVCS	167	249,016,595	167	249,016,595	
		SUBTOTAL FOR BUDGET CODE 2125	167	249,016,595	167	249,016,595	
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	28,085,566	126	28,085,566	
		SUBTOTAL FOR CNTRCTL SVCS	127	28,854,254	127	28,854,254	
		SUBTOTAL FOR BUDGET CODE 2126	127	28,854,254	127	28,854,254	
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		467,546,952		517,546,952	50,000,000
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		326,730,010		406,730,010	80,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	804,741,419	1	934,741,419	130,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	804,741,419	1	934,741,419	130,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		64,500		64,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
TOTAL FOR			296	1,168,926,966	296	1,298,926,966	130,000,000
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	1,168,926,966	296	1,298,926,966	130,000,000

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,168,926,966		1,298,926,966	130,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,168,926,966		1,298,926,966	130,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		509,163,013		639,163,013	130,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		659,763,953		659,763,953	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,168,926,966</b>		<b>1,298,926,966</b>	<b>130,000,000</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		3,209,889		3,209,889	
	SUBTOTAL FOR SUPPLYS&MATL				3,209,889		3,209,889	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,496,533		2,496,533	
		337	BOOKS-OTHER		12,496,973		12,496,973	
		338	LIBRARY BOOKS		1,363,905		1,363,905	
	SUBTOTAL FOR PROPTY&EQUIP				16,357,411		16,357,411	
	SUBTOTAL FOR BUDGET CODE 2129				19,567,300		19,567,300	
BUDGET CODE: 2130 FIT PAYMENTS								
70	FXD MIS CHGS	793	PMNTS FASHION INSTITUT TECHNOL		83,518,435		87,323,226	3,804,791
	SUBTOTAL FOR FXD MIS CHGS				83,518,435		87,323,226	3,804,791
	SUBTOTAL FOR BUDGET CODE 2130				83,518,435		87,323,226	3,804,791
BUDGET CODE: 2131 Miscellaneous FIT								
70	FXD MIS CHGS	793	PMNTS FASHION INSTITUT TECHNOL		1,728,038		300,000	1,428,038-
	SUBTOTAL FOR FXD MIS CHGS				1,728,038		300,000	1,428,038-
	SUBTOTAL FOR BUDGET CODE 2131				1,728,038		300,000	1,428,038-
BUDGET CODE: 2150 Smart Schools Technology								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,259,302		26,259,302-	
	SUBTOTAL FOR PROPTY&EQUIP				26,259,302		26,259,302-	
	SUBTOTAL FOR BUDGET CODE 2150				26,259,302		26,259,302-	
BUDGET CODE: 2160 Supplemental School Connectivity								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		31,166,186		31,166,186-	
	SUBTOTAL FOR PROPTY&EQUIP				31,166,186		31,166,186-	
	SUBTOTAL FOR BUDGET CODE 2160				31,166,186		31,166,186-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			162,239,261		107,190,526		55,048,735-
TOTAL FOR NPS & FIT PMTS - OTPS			162,239,261		107,190,526		55,048,735-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,239,261		107,190,526	55,048,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,239,261		107,190,526	55,048,735-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,772,281		84,577,072	3,804,791
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		80,038,942		22,613,454	57,425,488-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,428,038			1,428,038-
TOTAL		162,239,261		107,190,526	55,048,735-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A481 ARPA for Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74					74-
		005 FULL TIME PEDAGOGICAL PRSONNEL	279					279-
		SUBTOTAL FOR F/T SALARIED	353					353-
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE A481	353					353-
BUDGET CODE: L481 ARPA for Learning Loss								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	290					290-
		SUBTOTAL FOR F/T SALARIED	290					290-
		SUBTOTAL FOR BUDGET CODE L481	290					290-
BUDGET CODE: 8000 REVENUE - CATEGORICAL								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		473		473		
		SUBTOTAL FOR ADD GRS PAY		473		473		
		SUBTOTAL FOR BUDGET CODE 8000		473		473		
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	824,663	44	840,798		16,135
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,657,530	500	2,132,542		475,012
		SUBTOTAL FOR F/T SALARIED	544	2,482,193	544	2,973,340		491,147
03 UNSALARIED		031 UNSALARIED		455,491		455,491		
		SUBTOTAL FOR UNSALARIED		455,491		455,491		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061		
		046 TERMINAL LEAVE		496,687		496,687		
		047 OVERTIME		771		771		
		049 BACKPAY - PRIOR YEARS		8,774		8,774		
		091 PARAPROFESSIONAL PER SESSION		52,092		52,092		
		SUBTOTAL FOR ADD GRS PAY		615,385		615,385		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536		
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870		
		081 ANNUITY CONTRIBUTIONS		11,641		11,641		
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039		
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560		
		SUBTOTAL FOR BUDGET CODE 8816	544	4,674,629	544	5,165,776		491,147
BUDGET CODE: 8822 Learning Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255		
		SUBTOTAL FOR F/T SALARIED		779,255		779,255		
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255		
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50			
		SUBTOTAL FOR F/T SALARIED	125		125			
		SUBTOTAL FOR BUDGET CODE 8830	125		125			
BUDGET CODE: 8831 Default								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,423		52,502		14,079
		005 FULL TIME PEDAGOGICAL PRSONNEL		79,386		104,815		25,429
		SUBTOTAL FOR F/T SALARIED		117,809		157,317		39,508
		SUBTOTAL FOR BUDGET CODE 8831		117,809		157,317		39,508
BUDGET CODE: 8840 Office of Community Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,000,000				2,000,000-
		SUBTOTAL FOR F/T SALARIED		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 8840		2,000,000				2,000,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	71,369,300	240	71,194,100		175,200-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,997	259,487,559	1,997	271,518,483		12,030,924
		SUBTOTAL FOR F/T SALARIED	2,237	330,856,859	2,237	342,712,583		11,855,724
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913		
		SUBTOTAL FOR OTH SALARIED		1,913		1,913		
03 UNSALARIED		031 UNSALARIED		81,333,165		81,478,652		145,487
		SUBTOTAL FOR UNSALARIED		81,333,165		81,478,652		145,487
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258		
		047 OVERTIME		634,971		634,971		
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471		
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754		
		091 PARAPROFESSIONAL PER SESSION		58,538,429		58,538,429		
		SUBTOTAL FOR ADD GRS PAY		69,872,883		69,872,883		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947		
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543		
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111		
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138		
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419		
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158		
		SUBTOTAL FOR BUDGET CODE 8843	2,237	638,170,978	2,237	650,172,189		12,001,211
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236		
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266		
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754		
		049 BACKPAY - PRIOR YEARS		471		471		
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225		
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								# POS	AMOUNT
								-----	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	5,206,555	47	5,665,104			458,549
	005	FULL TIME PEDAGOGICAL PRSONNEL	3,273	248,161,821	3,273	253,649,973			5,488,152
	SUBTOTAL FOR F/T SALARIED		3,320	253,368,376	3,320	259,315,077			5,946,701
03 UNSALARIED	031	UNSALARIED		15,452,340		15,452,340			
	SUBTOTAL FOR UNSALARIED			15,452,340		15,452,340			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,155,000		1,155,000			
	047	OVERTIME		5,450		5,450			
	058	NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
	091	PARAPROFESSIONAL PER SESSION		3,980,771		3,980,771			
	SUBTOTAL FOR ADD GRS PAY			5,187,467		5,187,467			
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
	065	SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
	066	UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
	081	ANNUITY CONTRIBUTIONS		637,291		637,291			
	085	AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
	SUBTOTAL FOR FRINGE BENES			76,637,291		76,637,291			
	SUBTOTAL FOR BUDGET CODE 8848		3,320	350,645,474	3,320	356,592,175			5,946,701
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01 F/T SALARIED	001	FULL YEAR POSITIONS	289	7,296,664	289	7,037,819			258,845-
	005	FULL TIME PEDAGOGICAL PRSONNEL	737	32,892,339	737	33,601,079			708,740
	SUBTOTAL FOR F/T SALARIED		1,026	40,189,003	1,026	40,638,898			449,895
03 UNSALARIED	031	UNSALARIED		8,190,716		8,190,716			
	035	CUSTODIAL ALLOWANCES		769,000		769,000			
	SUBTOTAL FOR UNSALARIED			8,959,716		8,959,716			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		71,165		71,165			
	043	SHIFT DIFFERENTIAL		1,500		1,500			
	047	OVERTIME		169,739		169,739			
	049	BACKPAY - PRIOR YEARS		13,755		13,755			
	057	BONUS PAYMENTS		5,984,000		5,984,000			
	091	PARAPROFESSIONAL PER SESSION		9,423,585		8,359,935			1,063,650-
	SUBTOTAL FOR ADD GRS PAY			15,663,744		14,600,094			1,063,650-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
		SUBTOTAL FOR FRINGE BENES		11,041,555		11,041,555	
		SUBTOTAL FOR BUDGET CODE 8888	1,026	75,854,018	1,026	75,240,263	613,755-
TOTAL FOR			7,931	1,072,276,363	7,288	1,088,141,175	643- 15,864,812
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,931	1,072,276,363	7,288	1,088,141,175	643- 15,864,812

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,931	1,072,276,363	7,288	1,088,141,175	15,864,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,931	1,072,276,363	7,288	1,088,141,175	15,864,812

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		87,490,910		106,367,897	18,876,987
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		239,765,843		238,352,639	1,413,204-
FEDERAL - C.D.					
FEDERAL - OTHER		723,703,232		723,703,232	
INTRA-CITY SALES		1,637,818		38,847	1,598,971-
TOTAL		1,072,276,363		1,088,141,175	15,864,812

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	114,469-114,469	1	114,469	114,469
10031	ADMINISTRATIVE EDUCATION ANALYST	126,054-154,017	4	142,067	568,269
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	91,448-113,017	7	101,731	712,116
10062	ADMINISTRATIVE EDUCATION OFFICER	125,105-168,958	11	141,825	1,560,074
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	91,649-145,669	16	108,222	1,731,559
10026	ADMINISTRATIVE STAFF ANALYST	142,700-145,594	2	144,147	288,294
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	103,446-112,580	3	108,560	325,679
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,232-107,232	1	107,232	107,232
21744	CITY RESEARCH SCIENTIST	84,981-109,330	6	99,764	598,584
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,690- 47,695	2	46,693	93,385
56056	COMMUNITY ASSISTANT	36,510- 45,983	4	38,878	155,513
56057	COMMUNITY ASSOCIATE	43,033- 49,486	8	47,873	382,982
56058	COMMUNITY COORDINATOR	60,733- 94,215	192	70,867	13,606,454
13651	COMPUTER PROGRAMMER ANALYST	77,626- 77,626	1	77,626	77,626
13632	COMPUTER SPECIALIST (SOFTWARE)	110,974-110,974	1	110,974	110,974
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	67,230- 67,230	1	67,230	67,230
1262C	EDUCATION ANALYST (UNION)	93,204- 96,247	3	94,218	282,655
12633	EDUCATION OFFICER	117,186-117,186	1	117,186	117,186
1263A	EDUCATION OFFICER (UNION)	78,819-125,651	9	94,336	849,025
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,092- 48,092	3	48,092	144,276
51221	OCCUPATIONAL THERAPIST (DOE)	83,048- 86,131	31	86,000	2,666,008
51222	PHYSICAL THERAPIST (DOE)	79,971- 86,131	34	85,812	2,917,591
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,874- 90,265	3	77,013	231,040
12158	PROCUREMENT ANALYST	90,762- 90,762	1	90,762	90,762
54514	SCHOOL BUSINESS MANAGER (DOE)	120,765-120,765	1	120,765	120,765
10252	SECRETARY	52,073- 53,555	2	52,814	105,628
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	60,575- 83,163	273	70,463	19,236,264
TOTAL FOR OBJECT 001			621		47,261,640
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	32,876- 54,914	7	44,909	314,366
AETR	ADULT EDUCAT TEACH - REG SUB	41,836- 41,836	1	41,836	41,836
AETRQ	ADULT EDUCATION TEACHER	74,120-181,984	97	128,810	12,494,535
AREPP	ANNUAL ED PARA	30,181- 50,629	1,506	41,754	62,882,224
SSAPQ	ASSISTANT PRINCIPAL	153,113-167,990	7	160,615	1,124,306
SUAPQ	ASSISTANT PRINCIPAL	133,297-142,437	6	137,438	824,630
SUYWQ	ASSISTANT SUPERINTENDENT	178,213-222,614	4	195,218	780,872
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	122,327-186,973	106	156,573	16,596,691
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	152,847-159,485	7	155,692	1,089,844
CGCQ	GUIDANCE COUNSELOR	69,831-140,316	124	108,237	13,421,349



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	110,566-120,635	3	115,357	346,072
SUPLQ	PRINCIPAL	176,118-198,951	7	190,031	1,330,220
CLSPQ	SCHOOL PSYCHOLGIST	69,831-143,315	461	110,893	51,121,545
SYSYQ	SCHOOL SECRETARY	52,975- 68,721	5	57,779	288,893
SYSYR	SCHOOL SECRETARY-REG SUB	49,817- 49,817	1	49,817	49,817
CLSWQ	SCHOOL SOCIAL WORKER	69,831-141,111	39	101,413	3,955,125
TRTRQ	TEACHER	64,789-163,786	995	103,881	103,361,973
ARTAP	TEACHER AIDE	30,181- 30,181	2	30,181	60,362
TRTAQ	TEACHER ASSIGNED A	102,447-150,492	41	120,070	4,922,860
TRWXQ	TEACHER ATTENDANCE	67,588-128,451	3	102,852	308,556
TRTSQ	TEACHER SPECIAL EDUCATION	64,789-136,692	395	95,033	37,538,148
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	64,789- 64,789	4	64,789	259,156
TRTTQ	TEACHER TRAINER	107,619-107,619	1	107,619	107,619
TRTRR	TEACHER-REG SUB	64,789-136,492	17	109,015	1,853,263
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	158,251-167,990	3	162,274	486,823
TOTAL FOR OBJECT 005			3,842		315,561,085

POSITION SCHEDULE FOR U/A 481	4,463	362,822,725
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,825	229,660,363
TOTAL FOR U/A 481	7,288	592,483,088

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 8815 SSBA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,408,978			32,920,846	21,488,132-
		SUBTOTAL FOR SUPPLYS&MATL		54,408,978			32,920,846	21,488,132-
		SUBTOTAL FOR BUDGET CODE 8815		54,408,978			32,920,846	21,488,132-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		29,800			29,800	
		685 PROF SERV DIRECT EDUC SERV	108	29,315,113	108		29,315,113	
		686 PROF SERV OTHER		170,600			170,600	
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435			10,650,435	
		SUBTOTAL FOR CNTRCTL SVCS	108	40,165,948	108		40,165,948	
		SUBTOTAL FOR BUDGET CODE 8816	108	40,165,948	108		40,165,948	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,953,579			112,459,068	505,489
		109 FUEL OIL		300			300	
		110 FOOD & FORAGE SUPPLIES		6,295,381			6,295,381	
		199 DATA PROCESSING SUPPLIES		23,300,000			23,300,000	
		SUBTOTAL FOR SUPPLYS&MATL		141,549,260			142,054,749	505,489
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,542,486			7,542,486	
		337 BOOKS-OTHER		6,842,846			6,842,846	
		338 LIBRARY BOOKS		1,818,924			1,818,924	
		SUBTOTAL FOR PROPTY&EQUIP		16,204,256			16,204,256	
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		111,240,972			111,240,972	
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		505,489				505,489-
	400	CONTRACTUAL SERVICES-GENERAL		14,453,193			6,181,193	8,272,000-
	402	TELEPHONE & OTHER COMMUNICATNS		1,180,026			1,180,026	
		SUBTOTAL FOR OTHR SER&CHR		127,379,680			118,602,191	8,777,489-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	600,000	1		600,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		
		607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
		612 OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107		
		613 DATA PROCESSING EQUIPMENT	1	1,124,855	1	1,124,855		
		615 PRINTING CONTRACTS	2	311,841	2	311,841		
		622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
		633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
		669 TRANSPORTATION OF PUPILS	2	1,806,200	2	1,806,200		
		671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001		
		676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
		681 PROF SERV ACCTING & AUDITING		48,360		48,360		
		682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
		684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685 PROF SERV DIRECT EDUC SERV	196	40,262,998	196	40,262,998		
		686 PROF SERV OTHER	32	12,639,566	32	12,639,566		
		688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864		
		689 PROF SERV CURRIC & PROF DEVEL	182	40,168,854	182	40,168,854		
		695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900		
		SUBTOTAL FOR CNTRCTL SVCS	464	100,385,922	464	100,385,922		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1		
		SUBTOTAL FOR FXD MIS CHGS		1		1		
		SUBTOTAL FOR BUDGET CODE 8843	464	385,519,119	464	377,247,119		8,272,000-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		208,219		208,219		
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001		
		SUBTOTAL FOR SUPPLYS&MATL		1,208,220		1,208,220		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451		
		337 BOOKS-OTHER		33,708		33,708		
		338 LIBRARY BOOKS		30,142		30,142		
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977		
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488		
		423 HEAT LIGHT & POWER		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		2,481,465		2,481,465		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839			435,839	
		612 OFFICE EQUIPMENT MAINTENANCE		93,927			93,927	
		615 PRINTING CONTRACTS		7,016			7,016	
		622 TEMPORARY SERVICES		1,492,114			1,492,114	
		633 TRANSPORTATION EXPENDITURES		50,194			50,194	
		684 PROF SERV COMPUTER SERVICES		1,682,002			1,682,002	
		686 PROF SERV OTHER	1	1,100	1		1,100	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,762,192	1		3,762,192	
		SUBTOTAL FOR BUDGET CODE 8844	1	8,305,178	1		8,305,178	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,093,181			2,093,181	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887			26,887	
		SUBTOTAL FOR SUPPLYS&MATL		2,120,068			2,120,068	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,913			380,913	
		337 BOOKS-OTHER		97,905			97,905	
		SUBTOTAL FOR PROPTY&EQUIP		478,818			478,818	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,805,756			1,805,756	
		402 TELEPHONE & OTHER COMMUNICATNS		745,620			745,620	
		SUBTOTAL FOR OTHR SER&CHR		2,551,376			2,551,376	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	9,095	1		9,095	
		612 OFFICE EQUIPMENT MAINTENANCE	1	182,306	1		182,306	
		613 DATA PROCESSING EQUIPMENT		50,000			50,000	
		622 TEMPORARY SERVICES		452,589			452,589	
		633 TRANSPORTATION EXPENDITURES		324,250			324,250	
		669 TRANSPORTATION OF PUPILS		569,730			569,730	
		672 CHARTER SCHOOLS	1	18,166,404	1		18,166,404	
		684 PROF SERV COMPUTER SERVICES		39,000			39,000	
		685 PROF SERV DIRECT EDUC SERV	250	51,583,862	250		51,583,862	
		688 BANK CHARGES PUBLIC ASST ACCT		10,000			10,000	
		689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19		680,280	
		SUBTOTAL FOR CNTRCTL SVCS	272	72,067,516	272		72,067,516	
		SUBTOTAL FOR BUDGET CODE 8848	272	77,217,778	272		77,217,778	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,961,023		2,961,023	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647	
		199 DATA PROCESSING SUPPLIES		1,713,063		1,713,063	
		SUBTOTAL FOR SUPPLYS&MATL		5,089,733		5,089,733	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		567,043		567,043	
		337 BOOKS-OTHER		3,914,578		3,914,578	
		338 LIBRARY BOOKS		218,525		218,525	
		SUBTOTAL FOR PROPTY&EQUIP		4,700,146		4,700,146	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,909,779		2,909,779	
		402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500	
		SUBTOTAL FOR OTHR SER&CHR		3,676,279		3,676,279	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		34,800		34,800	
		613 DATA PROCESSING EQUIPMENT	3	139,276	3	139,276	
		615 PRINTING CONTRACTS		67,300		67,300	
		622 TEMPORARY SERVICES	1	372,019	1	372,019	
		633 TRANSPORTATION EXPENDITURES		5,590		5,590	
		684 PROF SERV COMPUTER SERVICES	3	300,000	3	300,000	
		685 PROF SERV DIRECT EDUC SERV	7	53,808,492	7	53,808,492	
		689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400	
		SUBTOTAL FOR CNTRCTL SVCS	117	63,785,877	117	63,785,877	
		SUBTOTAL FOR BUDGET CODE 8870	117	77,252,035	117	77,252,035	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,621,873		2,190,775	4,431,098-
		110 FOOD & FORAGE SUPPLIES		779,586		779,586	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037	
		199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,347,496		5,916,398	4,431,098-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		537,411		487,411	50,000-
		337 BOOKS-OTHER		209,571		209,571	
		338 LIBRARY BOOKS		268,900		268,900	
		SUBTOTAL FOR PROPTY&EQUIP		1,015,882		965,882	50,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		025001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		095001	40X CONTRACTUAL SERVICES-GENERAL			1,013,000		1,013,000		
		125001	40X CONTRACTUAL SERVICES-GENERAL							
		806001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL			9,103		11,436		2,333
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			28,464,944		27,558,214		906,730-
		402	TELEPHONE & OTHER COMMUNICATNS			870,017		870,017		
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,750				2,750-
		SUBTOTAL FOR OTHR SER&CHR				30,359,814		29,452,667		907,147-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			44,000		44,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1		540,151	1	540,151		
		613	DATA PROCESSING EQUIPMENT	2		283,795	2	283,795		
		615	PRINTING CONTRACTS	7		725,953	7	718,953		7,000-
		622	TEMPORARY SERVICES	9		1,035,467	9	900,426		135,041-
		624	CLEANING SERVICES	1		601	1	601		
		633	TRANSPORTATION EXPENDITURES			1,178		1,178		
		669	TRANSPORTATION OF PUPILS	57		35,900,853	57	35,900,853		
		670	PMTS CONTRACT/CORPORAT SCHOOL	2		30,301,400	2	30,301,400		
		671	TRAINING PRGM CITY EMPLOYEES			3,999,982		3,999,982		
		676	MAINT & OPER OF INFRASTRUCTURE	6		11,283,205	6	7,234,360		4,048,845-
		678	PAYMENTS TO DELEGATE AGENCIES	1		59,225	1	59,225		
		681	PROF SERV ACCTING & AUDITING	1		55,000	1	55,000		
		682	PROF SERV LEGAL SERVICES			25,000		25,000		
		683	PROF SERV ENGINEER & ARCHITECT	1		83,947	1	83,947		
		684	PROF SERV COMPUTER SERVICES	9		2,930,017	9	2,930,017		
		685	PROF SERV DIRECT EDUC SERV	27		61,850,847	27	26,999,447		34,851,400-
		686	PROF SERV OTHER	86		8,679,868	86	6,383,546		2,296,322-
		689	PROF SERV CURRIC & PROF DEVEL	43		290,695	43	219,195		71,500-
		695	EDUCATION & REC FOR YOUTH PRGM			839,180		839,180		
		SUBTOTAL FOR CNTRCTL SVCS		253		158,930,364	253	117,520,256		41,410,108-
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD			14,784,354		14,784,354		
		SUBTOTAL FOR FXD MIS CHGS				14,784,354		14,784,354		
		SUBTOTAL FOR BUDGET CODE 8888		253		215,437,910	253	168,639,557		46,798,353-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR		1,215	858,306,946	1,215	781,748,461		76,558,485-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS		1,215	858,306,946	1,215	781,748,461		76,558,485-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,768,564	858,306,946	112,265,408	781,748,461	76,558,485-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		858,306,946		781,748,461	76,558,485-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,103		11,436	2,333
OTHER CATEGORICAL		38,907,186		30,021,440	8,885,746-
CAPITAL FUNDS - I.F.A.					
STATE		300,617,193		279,129,061	21,488,132-
FEDERAL - C.D.					
FEDERAL - OTHER		465,934,824		465,799,783	135,041-
INTRA-CITY SALES		52,838,640		6,786,741	46,051,899-
TOTAL		858,306,946		781,748,461	76,558,485-



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,107	19,650,472,021	136,215	20,063,076,845	412,604,824
FINANCIAL PLAN SAVINGS	1,009-	202,217,589-	498-	88,367,813-	113,849,776
APPROPRIATION	138,098	19,448,254,432	135,717	19,974,709,032	526,454,600

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,512,726,755	10,993,373,368	480,646,613
OTHER CATEGORICAL	59,576,459	59,576,459	
CAPITAL FUNDS - I.F.A.			
STATE	7,840,689,921	7,858,311,420	17,621,499
FEDERAL - C.D.			
FEDERAL - OTHER	1,031,800,974	1,063,204,095	31,403,121
INTRA-CITY SALES	3,460,323	243,690	3,216,633-

TOTAL 19,448,254,432 19,974,709,032 526,454,600

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	855,736,809	13,827,579,780	869,527,930	13,711,885,098	115,694,682-
FINANCIAL PLAN SAVINGS		154,516,892-		187,897,621-	33,380,729-
APPROPRIATION		13,673,062,888		13,523,987,477	149,075,411-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,379,366,359	6,709,935,678	330,569,319
OTHER CATEGORICAL	108,706,418	99,820,672	8,885,746-
CAPITAL FUNDS - I.F.A.			
STATE	5,835,996,525	5,676,996,373	159,000,152-
FEDERAL - C.D.	2,963,000	2,963,000	
FEDERAL - OTHER	1,270,517,349	1,026,812,246	243,705,103-
INTRA-CITY SALES	75,513,237	7,459,508	68,053,729-

TOTAL 13,673,062,888 13,523,987,477 149,075,411-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	139,107	19,650,472,021	136,215	20,063,076,845	412,604,824
FINANCIAL PLAN SAVINGS	1,009-	202,217,589-	498-	88,367,813-	113,849,776
APPROPRIATION	138,098	19,448,254,432	135,717	19,974,709,032	526,454,600
OTPS					
TOTALS FOR OPERATING BUDGET		13,827,579,780		13,711,885,098	115,694,682-
FINANCIAL PLAN SAVINGS		154,516,892-		187,897,621-	33,380,729-
APPROPRIATION		13,673,062,888		13,523,987,477	149,075,411-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	139,107	33,478,051,801	136,215	33,774,961,943	296,910,142
FINANCIAL PLAN SAVINGS	1,009-	356,734,481-	498-	276,265,434-	80,469,047
APPROPRIATION	138,098	33,121,317,320	135,717	33,498,696,509	377,379,189
FUNDING					
CITY		16,892,093,114		17,703,309,046	811,215,932
OTHER CATEGORICAL		168,282,877		159,397,131	8,885,746-
CAPITAL FUNDS - I.F.A.					
STATE		13,676,686,446		13,535,307,793	141,378,653-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		2,302,318,323		2,090,016,341	212,301,982-
INTRA-CITY SALES		78,973,560		7,703,198	71,270,362-
TOTAL FUNDING		33,121,317,320		33,498,696,509	377,379,189

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z042 PlaNYC Energy Costs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,596,238				13,596,238-
		SUBTOTAL FOR OTHR SER&CHR		13,596,238				13,596,238-
		SUBTOTAL FOR BUDGET CODE Z042		13,596,238				13,596,238-
		TOTAL FOR		13,596,238				13,596,238-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS								
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000		
		493 FINAN ASSIST COLLEGE STUDENTS		1,955,147		1,955,147		
		SUBTOTAL FOR OTHR SER&CHR		2,285,147		2,285,147		
		SUBTOTAL FOR BUDGET CODE 2420		2,285,147		2,285,147		
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,810,648		21,519,616		29,291,032-
		SUBTOTAL FOR SUPPLYS&MATL		50,810,648		21,519,616		29,291,032-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,307,521		2,483,047		1,175,526
		856001 42C HEAT LIGHT & POWER		22,884,650		22,884,650		
		SUBTOTAL FOR OTHR SER&CHR		24,192,171		25,367,697		1,175,526
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000		
		736 PAYMENTS FOR WATER SEWER USAGE		3,269,087		3,269,087		
		SUBTOTAL FOR FXD MIS CHGS		15,329,087		15,329,087		
80 DEBT SERVICE		880 PAYMENTS TO DORM.AUTH ADM.				8,500,000		8,500,000
		SUBTOTAL FOR DEBT SERVICE				8,500,000		8,500,000
		SUBTOTAL FOR BUDGET CODE 2430		90,331,906		70,716,400		19,615,506-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,276,692		2,654,719	378,027
		SUBTOTAL FOR SUPPLYS&MATL		2,276,692		2,654,719	378,027
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
		SUBTOTAL FOR FXD MIS CHGS		20,215,000		20,215,000	
		SUBTOTAL FOR BUDGET CODE 2440		22,491,692		22,869,719	378,027
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,180,828		4,815,970	1,364,858-
		106 MOTOR VEHICLE FUEL				1,000	1,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		100		20,000	19,900
		117 POSTAGE		257,940		205,000	52,940-
		SUBTOTAL FOR SUPPLYS&MATL		6,438,868		5,041,970	1,396,898-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				60,000	60,000
		302 TELECOMMUNICATIONS EQUIPMENT		5,248			5,248-
		315 OFFICE EQUIPMENT		9,000		19,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		51,780		54,000	2,220
		337 BOOKS-OTHER		27,858		103,000	75,142
		338 LIBRARY BOOKS		12,568,776		12,105,027	463,749-
		SUBTOTAL FOR PROPTY&EQUIP		12,662,662		12,341,027	321,635-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,658,763		37,781,893	876,870-
		402 TELEPHONE & OTHER COMMUNICATNS		66,686		62,000	4,686-
		403 OFFICE SERVICES		2,050,800		48,000	2,002,800-
		412 RENTALS OF MISC.EQUIP		120,000		22,000	98,000-
		414 RENTALS - LAND BLDGS & STRUCTS		702,000		702,000	
		417 ADVERTISING		556,738		72,000	484,738-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		15,000	14,800
		454 OVERNIGHT TRVL EXP-SPECIAL		9,965		69,000	59,035
		490 SPECIAL SERVICES		500		1,000	500
		493 FINAN ASSIST COLLEGE STUDENTS		44,580,279		22,178,835	22,401,444-
		SUBTOTAL FOR OTHR SER&CHR		86,745,931		60,951,728	25,794,203-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,714,992		2,000,000	285,008
		608 MAINT & REP GENERAL		37,265		58,000	20,735
		612 OFFICE EQUIPMENT MAINTENANCE		4,000		4,000	
		613 DATA PROCESSING EQUIPMENT		26,794		30,000	3,206

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		615 PRINTING CONTRACTS		298,313			1,000,000	701,687	
		622 TEMPORARY SERVICES		385,520				385,520-	
		633 TRANSPORTATION EXPENDITURES		2,257			2,000	257-	
		671 TRAINING PRGM CITY EMPLOYEES		208,121			2,000,000	1,791,879	
		681 PROF SERV ACCTING & AUDITING	1		1		23,000	23,000	
		684 PROF SERV COMPUTER SERVICES		47,000			47,000		
		686 PROF SERV OTHER	1	176,000	1		48,000	128,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,900,262	2		5,212,000	2,311,738	
		SUBTOTAL FOR BUDGET CODE 2450	2	108,747,723	2		83,546,725	25,200,998-	
BUDGET CODE: 2460 HRA/CUNY ESL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000,000			2,000,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000			2,000,000		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		175,000			175,000		
		400 CONTRACTUAL SERVICES-GENERAL		88,694,092			23,947,224	64,746,868-	
		SUBTOTAL FOR OTHR SER&CHR		88,869,092			24,122,224	64,746,868-	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		75,000			75,000		
		SUBTOTAL FOR FXD MIS CHGS		75,000			75,000		
		SUBTOTAL FOR BUDGET CODE 2460		90,944,092			26,197,224	64,746,868-	
BUDGET CODE: 2480 Mobility Tax									
70	FXD MIS CHGS	713 MCT MOBILITY TAX		3,641,301			3,741,301	100,000	
		SUBTOTAL FOR FXD MIS CHGS		3,641,301			3,741,301	100,000	
		SUBTOTAL FOR BUDGET CODE 2480		3,641,301			3,741,301	100,000	
		TOTAL FOR CENTRALIZED COSTS	2	318,441,861	2		209,356,516	109,085,345-	
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		228,550			122,000	106,550-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		20		7,000		6,980
			106	MOTOR VEHICLE FUEL		2,000		2,000		
			107	MEDICAL,SURGICAL & LAB SUPPLY		33,642		42,000		8,358
			117	POSTAGE		12,760		7,000		5,760-
			199	DATA PROCESSING SUPPLIES		10,040		15,000		4,960
			SUBTOTAL FOR SUPPLYS&MATL			287,012		195,000		92,012-
30			300	EQUIPMENT GENERAL		325,263		3,000		322,263-
			302	TELECOMMUNICATIONS EQUIPMENT		540		1,000		460
			307	MEDICAL,SURGICAL & LAB EQUIP		38,849		1,000		37,849-
			314	OFFICE FURITURE		54,142		27,000		27,142-
			315	OFFICE EQUIPMENT		199,613		3,000		196,613-
			319	SECURITY EQUIPMENT		18,000		2,000		16,000-
			332	PURCH DATA PROCESSING EQUIPT		60,616		50,000		10,616-
			337	BOOKS-OTHER		48,947		30,000		18,947-
			338	LIBRARY BOOKS		32,340		15,000		17,340-
			SUBTOTAL FOR PROPTY&EQUIP			778,310		132,000		646,310-
40			400	CONTRACTUAL SERVICES-GENERAL		420,800		288,000		132,800-
			402	TELEPHONE & OTHER COMMUNICATNS		118,000		42,000		76,000-
			403	OFFICE SERVICES		65,592		46,000		19,592-
			412	RENTALS OF MISC.EQUIP		2,114		29,000		26,886
			414	RENTALS - LAND BLDGS & STRUCTS		10,096,909		10,374,884		277,975
			417	ADVERTISING		83,726				83,726-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		2,650		3,000		350
			454	OVERNIGHT TRVL EXP-SPECIAL		187,364		108,000		79,364-
			456	HIGHER ED STUDENT ASSISTANCE		39,000		26,000		13,000-
			493	FINAN ASSIST COLLEGE STUDENTS		1,024,474		934,000		90,474-
			SUBTOTAL FOR OTHR SER&CHR			12,040,629		11,850,884		189,745-
60			600	CONTRACTUAL SERVICES GENERAL		9		193,000		192,991
			608	MAINT & REP GENERAL		5,000		46,000		41,000
			612	OFFICE EQUIPMENT MAINTENANCE		1,966		13,000		11,034
			613	DATA PROCESSING EQUIPMENT		48,362		23,000		25,362-
			615	PRINTING CONTRACTS		7,850		20,000		12,150
			622	TEMPORARY SERVICES		30,850				30,850-
			624	CLEANING SERVICES		1,658				1,658-
			633	TRANSPORTATION EXPENDITURES	1	10,284	1	5,000		5,284-
			671	TRAINING PRGM CITY EMPLOYEES		42,562		16,000		26,562-
			684	PROF SERV COMPUTER SERVICES		16,600		2,000		14,600-
			686	PROF SERV OTHER		8,000		7,000		1,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS	1	173,141	1		325,000	151,859
		SUBTOTAL FOR BUDGET CODE 6200	1	13,279,092	1		12,502,884	776,208-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,892			125,000	112,108
		SUBTOTAL FOR SUPPLYS&MATL		12,892			125,000	112,108
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,210			45,000	33,790
		332 PURCH DATA PROCESSING EQUIPT		143,790				143,790-
		SUBTOTAL FOR PROPTY&EQUIP		155,000			45,000	110,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,000			12,000	
		SUBTOTAL FOR OTHR SER&CHR		12,000			12,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,108				2,108-
		SUBTOTAL FOR CNTRCTL SVCS		2,108				2,108-
		SUBTOTAL FOR BUDGET CODE 6215		182,000			182,000	
		TOTAL FOR NEW COMMUNITY COLLEGE	1	13,461,092	1		12,684,884	776,208-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,465,951			1,000,000	465,951-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		54,700			23,000	31,700-
		106 MOTOR VEHICLE FUEL		11,000			11,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		302,002			187,000	115,002-
		109 FUEL OIL		49,000			49,000	
		117 POSTAGE		67,500			68,000	500
		199 DATA PROCESSING SUPPLIES		1,800			3,000	1,200
		SUBTOTAL FOR SUPPLYS&MATL		1,951,953			1,341,000	610,953-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,800			224,000	130,200
		302 TELECOMMUNICATIONS EQUIPMENT					8,000	8,000
		305 MOTOR VEHICLES		160,600			76,000	84,600-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		307 MEDICAL,SURGICAL & LAB EQUIP		238,700		17,000	221,700-
		314 OFFICE FURITURE		254,300		30,000	224,300-
		315 OFFICE EQUIPMENT		1,199,100		98,000	1,101,100-
		319 SECURITY EQUIPMENT		33,100		41,000	7,900
		332 PURCH DATA PROCESSING EQUIPT		1,684,496		64,000	1,620,496-
		337 BOOKS-OTHER		130,400		99,000	31,400-
		338 LIBRARY BOOKS		241,900		258,000	16,100
		SUBTOTAL FOR PROPTY&EQUIP		4,036,396		915,000	3,121,396-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,054,919		593,000	1,461,919-
		402 TELEPHONE & OTHER COMMUNICATNS		288,550		166,550	122,000-
		403 OFFICE SERVICES		144,950		132,000	12,950-
		412 RENTALS OF MISC.EQUIP		136,000		139,000	3,000
		417 ADVERTISING		436,700		65,000	371,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		37,500		29,000	8,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		212,060		225,000	12,940
		456 HIGHER ED STUDENT ASSISTANCE		233,000		233,000	
		490 SPECIAL SERVICES		5,500		4,000	1,500-
		493 FINAN ASSIST COLLEGE STUDENTS		927,970		3,200,000	2,272,030
		499 OTHER EXPENSES - GENERAL		35,000		35,000	
		SUBTOTAL FOR OTHR SER&CHR		4,512,149		4,821,550	309,401
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	92,000	2	412,000	320,000
		608 MAINT & REP GENERAL	2	1,141,900	2	1,000,000	141,900-
		612 OFFICE EQUIPMENT MAINTENANCE	2	170,645	2	201,000	30,355
		613 DATA PROCESSING EQUIPMENT	7	223,000	7	63,000	160,000-
		615 PRINTING CONTRACTS		40,700		36,000	4,700-
		619 SECURITY SERVICES		250,000			250,000-
		624 CLEANING SERVICES		80,200		44,000	36,200-
		633 TRANSPORTATION EXPENDITURES		70,050		13,000	57,050-
		652 DAY CARE OF CHILDREN	1	653,900	1	253,000	400,900-
		671 TRAINING PRGM CITY EMPLOYEES	1	276,598	1	105,000	171,598-
		676 MAINT & OPER OF INFRASTRUCTURE		73,000			73,000-
		684 PROF SERV COMPUTER SERVICES		12,000		12,000	
		686 PROF SERV OTHER		1,600			1,600-
		SUBTOTAL FOR CNTRCTL SVCS	15	3,085,593	15	2,139,000	946,593-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		7,068		10,168	3,100
		736 PAYMENTS FOR WATER SEWER USAGE		20,000			20,000-
		SUBTOTAL FOR FXD MIS CHGS		27,068		10,168	16,900-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			15	13,613,159	15	9,226,718		4,386,441-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,960		26,960		
		117 POSTAGE				12,000		
SUBTOTAL FOR SUPPLYS&MATL				38,960		38,960		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		693		693		
SUBTOTAL FOR PROPTY&EQUIP				693		693		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,850		9,850		
		403 OFFICE SERVICES		450		450		
		417 ADVERTISING		900		900		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
		454 OVERNIGHT TRVL EXP-SPECIAL		400		400		
SUBTOTAL FOR OTHR SER&CHR				12,000		12,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,495		
		608 MAINT & REP GENERAL		400		400		
		615 PRINTING CONTRACTS		52,801		52,801		
		671 TRAINING PRGM CITY EMPLOYEES		19,999		19,999		
SUBTOTAL FOR CNTRCTL SVCS			1	74,695	1	74,695		
SUBTOTAL FOR BUDGET CODE 6310			1	126,348	1	126,348		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		846,868		1,165,461		318,593
SUBTOTAL FOR SUPPLYS&MATL				846,868		1,165,461		318,593
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,900		20,900		
		314 OFFICE FURITURE		71,038		71,038		
		315 OFFICE EQUIPMENT		9,266		9,266		
		332 PURCH DATA PROCESSING EQUIPT		393,095		393,095		
		337 BOOKS-OTHER		185,833		43,240		142,593-
SUBTOTAL FOR PROPTY&EQUIP				680,132		537,539		142,593-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		249,816		99,816		150,000-
		402 TELEPHONE & OTHER COMMUNICATNS		33,236		8,236		25,000-
		403 OFFICE SERVICES		412		412		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397		
		SUBTOTAL FOR OTHR SER&CHR		286,861		111,861		175,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,942		4,942		
		608 MAINT & REP GENERAL		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT		1,647		1,647		
		615 PRINTING CONTRACTS		550		550		
		633 TRANSPORTATION EXPENDITURES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,139		8,139		1,000-
		SUBTOTAL FOR BUDGET CODE 6315		1,823,000		1,823,000		
BUDGET CODE: 6347 EOC- Bronx Community College								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,000		50,000		24,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
		106 MOTOR VEHICLE FUEL		3,000				3,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,000		2,000		42,000-
		117 POSTAGE		1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL		124,200		52,000		72,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500				3,500-
		302 TELECOMMUNICATIONS EQUIPMENT		75,000				75,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
		314 OFFICE FURITURE		15,000				15,000-
		315 OFFICE EQUIPMENT		79,300				79,300-
		319 SECURITY EQUIPMENT		500				500-
		332 PURCH DATA PROCESSING EQUIPT		185,000				185,000-
		337 BOOKS-OTHER		14,000		17,000		3,000
		338 LIBRARY BOOKS		15,000		11,000		4,000-
		SUBTOTAL FOR PROPTY&EQUIP		389,300		30,000		359,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,500		1,136,000		1,005,500
		402 TELEPHONE & OTHER COMMUNICATNS		60,000		20,000		40,000-
		403 OFFICE SERVICES		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		2,000				2,000-
		417 ADVERTISING		15,500				15,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		18,000		7,000		11,000-
		490 SPECIAL SERVICES		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		235,000		1,165,000		930,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		47,000			22,000	25,000-
		608 MAINT & REP GENERAL		18,000			78,000	60,000
		613 DATA PROCESSING EQUIPMENT		20,000				20,000-
		615 PRINTING CONTRACTS		8,000				8,000-
		619 SECURITY SERVICES		130,000				130,000-
		624 CLEANING SERVICES		1,000				1,000-
		633 TRANSPORTATION EXPENDITURES		17,000				17,000-
		671 TRAINING PRGM CITY EMPLOYEES		350,000				350,000-
		SUBTOTAL FOR CNTRCTL SVCS		591,000			100,000	491,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		7,500				7,500-
		SUBTOTAL FOR FXD MIS CHGS		7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 6347		1,347,000			1,347,000	
		TOTAL FOR BRONX COMMUNITY COLL	16	16,909,507	16		12,523,066	4,386,441-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,240,943			913,903	3,327,040-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		109,250			1,000	108,250-
		106 MOTOR VEHICLE FUEL		22,500			22,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		207,139			250	206,889-
		109 FUEL OIL		25,000			25,000	
		117 POSTAGE		50,750			50,750	
		SUBTOTAL FOR SUPPLYS&MATL		4,655,582			1,013,403	3,642,179-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		481,747			346,997	134,750-
		302 TELECOMMUNICATIONS EQUIPMENT		18,000				18,000-
		305 MOTOR VEHICLES		225,000				225,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		49,032				49,032-
		314 OFFICE FURITURE		327,794			126,282	201,512-
		315 OFFICE EQUIPMENT		658,464				658,464-
		319 SECURITY EQUIPMENT		287,210				287,210-
		332 PURCH DATA PROCESSING EQUIPT		2,625,876			249,767	2,376,109-
		337 BOOKS-OTHER		298,479			6,451	292,028-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338 LIBRARY BOOKS		67,168		19,800		47,368-
		SUBTOTAL FOR PROPTY&EQUIP		5,038,770		749,297		4,289,473-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,675,293		345,460		2,329,833-
		402 TELEPHONE & OTHER COMMUNICATNS		401,740		47,000		354,740-
		403 OFFICE SERVICES		144,258		329,928		185,670
		412 RENTALS OF MISC.EQUIP		177,932				177,932-
		417 ADVERTISING		297,500		135,725		161,775-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,606		15,706		6,100
		454 OVERNIGHT TRVL EXP-SPECIAL		181,802		99,569		82,233-
		456 HIGHER ED STUDENT ASSISTANCE		137,500		37,500		100,000-
		490 SPECIAL SERVICES		5,000				5,000-
		493 FINAN ASSIST COLLEGE STUDENTS		595,732				595,732-
		SUBTOTAL FOR OTHR SER&CHR		4,626,363		1,010,888		3,615,475-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,533	1	6,533		4,000
		607 MAINT & REP MOTOR VEH EQUIP		5,750		5,750		
		608 MAINT & REP GENERAL	1	1,438,070	1	105,733		1,332,337-
		612 OFFICE EQUIPMENT MAINTENANCE		4,000				4,000-
		613 DATA PROCESSING EQUIPMENT		334,321				334,321-
		615 PRINTING CONTRACTS	1	19,800	1	14,537		5,263-
		619 SECURITY SERVICES	1	212,500	1	112,500		100,000-
		624 CLEANING SERVICES		60,300				60,300-
		633 TRANSPORTATION EXPENDITURES		32,624		100		32,524-
		671 TRAINING PRGM CITY EMPLOYEES	1	387,300	1	23,800		363,500-
		676 MAINT & OPER OF INFRASTRUCTURE		478,400				478,400-
		686 PROF SERV OTHER		219,530				219,530-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,195,128	5	268,953		2,926,175-
		SUBTOTAL FOR BUDGET CODE 6400	5	17,515,843	5	3,042,541		14,473,302-
		BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		241,281		318,781		77,500
		117 POSTAGE		14,568		14,568		
		SUBTOTAL FOR SUPPLYS&MATL		255,849		333,349		77,500
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		3,000				3,000-
		315 OFFICE EQUIPMENT		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		2,000				2,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338 LIBRARY BOOKS		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,000				12,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		73,822		75,822		2,000
		403 OFFICE SERVICES		61,303		62,303		1,000
		417 ADVERTISING		42,000				42,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		230		230		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,146		646		1,500-
		SUBTOTAL FOR OTHR SER&CHR		179,501		139,001		40,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	59,803	1	59,803		
		671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	84,803	1	59,803		25,000-
		SUBTOTAL FOR BUDGET CODE 6410	1	532,153	1	532,153		
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,999		819,048		804,049
		SUBTOTAL FOR SUPPLYS&MATL		14,999		819,048		804,049
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		54,326		967,130		912,804
		314 OFFICE FURITURE		9,664		20,730		11,066
		315 OFFICE EQUIPMENT		129,160				129,160-
		332 PURCH DATA PROCESSING EQUIPT		581,578		237,863		343,715-
		337 BOOKS-OTHER		171,353				171,353-
		SUBTOTAL FOR PROPTY&EQUIP		946,081		1,225,723		279,642
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		847,476		181,155		666,321-
		402 TELEPHONE & OTHER COMMUNICATNS		81,909				81,909-
		403 OFFICE SERVICES		7,527		26,074		18,547
		SUBTOTAL FOR OTHR SER&CHR		936,912		207,229		729,683-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		299,000				299,000-
		608 MAINT & REP GENERAL		5,000				5,000-
		613 DATA PROCESSING EQUIPMENT		45,609				45,609-
		615 PRINTING CONTRACTS		457				457-
		633 TRANSPORTATION EXPENDITURES		3,000				3,000-
		671 TRAINING PRGM CITY EMPLOYEES		942				942-
		SUBTOTAL FOR CNTRCTL SVCS		354,008				354,008-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6415				2,252,000		2,252,000		
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		241,676				241,676-
		107 MEDICAL,SURGICAL & LAB SUPPLY		36,424				36,424-
SUBTOTAL FOR SUPPLYS&MATL				278,100				278,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		98,464				98,464-
SUBTOTAL FOR OTHR SER&CHR				98,464				98,464-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		500				500-
SUBTOTAL FOR CNTRCTL SVCS				500				500-
SUBTOTAL FOR BUDGET CODE 6440				377,064				377,064-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			6	20,677,060	6	5,826,694		14,850,366-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,917,499		1,625,260		292,239-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		32,866		35,550		2,684
		106 MOTOR VEHICLE FUEL		14,600				14,600-
		107 MEDICAL,SURGICAL & LAB SUPPLY		118,337				118,337-
		109 FUEL OIL		157,000		157,000		
		117 POSTAGE		67,055		123,500		56,445
		199 DATA PROCESSING SUPPLIES		42,658		80,278		37,620
SUBTOTAL FOR SUPPLYS&MATL				2,350,015		2,021,588		328,427-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,660		145,250		115,590
		305 MOTOR VEHICLES		1,919				1,919-
		307 MEDICAL,SURGICAL & LAB EQUIP		46,548				46,548-
		314 OFFICE FURITURE		1,864		130,696		128,832
		315 OFFICE EQUIPMENT		164,940		11,525		153,415-
		319 SECURITY EQUIPMENT		32,376				32,376-
		332 PURCH DATA PROCESSING EQUIPT		405,746		232,915		172,831-
		337 BOOKS-OTHER		131,196		8,164		123,032-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338 LIBRARY BOOKS		186,549		127,500		59,049-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,798		656,050		344,748-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,684,769		1,037,340		647,429-
		402 TELEPHONE & OTHER COMMUNICATNS		203,018		75,700		127,318-
		403 OFFICE SERVICES		239,841		56,645		183,196-
		412 RENTALS OF MISC.EQUIP		87,904		261,825		173,921
		414 RENTALS - LAND BLDGS & STRUCTS		67,882		62,944		4,938-
		417 ADVERTISING		97,199		313,100		215,901
		452 NON OVERNIGHT TRVL EXP-SPECIAL		159,146		15,500		143,646-
		454 OVERNIGHT TRVL EXP-SPECIAL		241,822		158,105		83,717-
		456 HIGHER ED STUDENT ASSISTANCE		67,500		37,500		30,000-
		490 SPECIAL SERVICES		1,500				1,500-
		493 FINAN ASSIST COLLEGE STUDENTS		431,795				431,795-
		SUBTOTAL FOR OTHR SER&CHR		3,282,376		2,018,659		1,263,717-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	21,250		21,250
		608 MAINT & REP GENERAL	1	928,456	1	225,150		703,306-
		612 OFFICE EQUIPMENT MAINTENANCE	3	122,523	3	109,622		12,901-
		613 DATA PROCESSING EQUIPMENT	1	295,187	1	24,625		270,562-
		615 PRINTING CONTRACTS	1	245	1	12,200		11,955
		619 SECURITY SERVICES	1	800,000	1	33,000		767,000-
		624 CLEANING SERVICES		70,876				70,876-
		633 TRANSPORTATION EXPENDITURES		11,204				11,204-
		652 DAY CARE OF CHILDREN		111,831				111,831-
		671 TRAINING PRGM CITY EMPLOYEES		39,577		3,985		35,592-
		676 MAINT & OPER OF INFRASTRUCTURE	1	256,463	1	194,183		62,280-
		683 PROF SERV ENGINEER & ARCHITECT			1	250	1	250
		684 PROF SERV COMPUTER SERVICES	1		1	2,750		2,750
		686 PROF SERV OTHER		380				380-
		SUBTOTAL FOR CNTRCTL SVCS	10	2,636,742	11	627,015	1	2,009,727-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		30,069		23,200		6,869-
		SUBTOTAL FOR FXD MIS CHGS		30,069		23,200		6,869-
		SUBTOTAL FOR BUDGET CODE 6500	10	9,300,000	11	5,346,512	1	3,953,488-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,298		25,620		9,678-
		SUBTOTAL FOR SUPPLYS&MATL		35,298		25,620		9,678-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		4,229				4,229-
		338 LIBRARY BOOKS		25,959				25,959-
		SUBTOTAL FOR PROPTY&EQUIP		30,188				30,188-
40		OTHR SER&CHR				75,000		
		400 CONTRACTUAL SERVICES-GENERAL		128,212				53,212-
		403 OFFICE SERVICES		1,422				1,422-
		417 ADVERTISING		35,863		195,000		159,137
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19				19-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,813				1,813-
		SUBTOTAL FOR OTHR SER&CHR		167,329		270,000		102,671
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		3,021				3,021-
		615 PRINTING CONTRACTS		81,147		93,525		12,378
		619 SECURITY SERVICES		230,550		250,000		19,450
		633 TRANSPORTATION EXPENDITURES		10,137				10,137-
		671 TRAINING PRGM CITY EMPLOYEES		79,799				79,799-
		SUBTOTAL FOR CNTRCTL SVCS		404,654		343,525		61,129-
70		FXD MIS CHGS						
		700 FIXED CHARGES - GENERAL		1,676				1,676-
		SUBTOTAL FOR FXD MIS CHGS		1,676				1,676-
		SUBTOTAL FOR BUDGET CODE 6510		639,145		639,145		
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,983,861		1,983,427		434-
		199 DATA PROCESSING SUPPLIES		153,652		153,652		
		SUBTOTAL FOR SUPPLYS&MATL		2,137,513		2,137,079		434-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,627		2,627		
		332 PURCH DATA PROCESSING EQUIPT		441,011		442,569		1,558
		337 BOOKS-OTHER		9,895				9,895-
		SUBTOTAL FOR PROPTY&EQUIP		453,533		445,196		8,337-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		224,710		235,074		10,364
		402 TELEPHONE & OTHER COMMUNICATNS		85,362		85,362		
		SUBTOTAL FOR OTHR SER&CHR		310,072		320,436		10,364
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		111,627		111,627		
		633 TRANSPORTATION EXPENDITURES		1,593				1,593-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		676 MAINT & OPER OF INFRASTRUCTURE		65,663		65,663	
		SUBTOTAL FOR CNTRCTL SVCS		178,883		177,290	1,593-
		SUBTOTAL FOR BUDGET CODE 6515		3,080,001		3,080,001	
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	10	13,019,146	11	9,065,658	1 3,953,488-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,091,547		5,531,000	3,439,453
		105 AUTOMOTIVE SUPPLIES & MATERIAL		64,000		22,000	42,000-
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		211,863		234,000	22,137
		117 POSTAGE		61,975		209,000	147,025
		199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		2,435,885		6,005,500	3,569,615
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,400		1,111,000	1,081,600
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		305 MOTOR VEHICLES				35,000	35,000
		307 MEDICAL,SURGICAL & LAB EQUIP		218,385		107,000	111,385-
		314 OFFICE FURITURE		327,880		500,000	172,120
		315 OFFICE EQUIPMENT		491,616		425,000	66,616-
		319 SECURITY EQUIPMENT		54,602		89,000	34,398
		332 PURCH DATA PROCESSING EQUIPT		182,741		474,000	291,259
		337 BOOKS-OTHER		218,538		332,000	113,462
		338 LIBRARY BOOKS		147,783		219,000	71,217
		SUBTOTAL FOR PROPTY&EQUIP		1,670,945		3,295,000	1,624,055
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,547,179		2,572,000	1,975,179-
		402 TELEPHONE & OTHER COMMUNICATNS		586,084		267,000	319,084-
		403 OFFICE SERVICES		363,551		213,000	150,551-
		412 RENTALS OF MISC.EQUIP				23,000	23,000
		414 RENTALS - LAND BLDGS & STRUCTS		18,429,032		18,819,724	390,692
		417 ADVERTISING		543,309		709,000	165,691
		452 NON OVERNIGHT TRVL EXP-SPECIAL		104,949		59,000	45,949-
		454 OVERNIGHT TRVL EXP-SPECIAL		185,244		422,000	236,756

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		456 HIGHER ED STUDENT ASSISTANCE		411,000		411,000		
		493 FINAN ASSIST COLLEGE STUDENTS		1,833,002		5,323,000		3,489,998
		SUBTOTAL FOR OTHR SER&CHR		27,003,350		28,818,724		1,815,374
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		1,416,000		1,366,000
		608 MAINT & REP GENERAL	1	1,545,389	1	1,494,000		51,389-
		612 OFFICE EQUIPMENT MAINTENANCE	3	136,480	3	263,000		126,520
		613 DATA PROCESSING EQUIPMENT	1	541,319	1	444,000		97,319-
		615 PRINTING CONTRACTS	1	69,570	1	249,000		179,430
		619 SECURITY SERVICES	1	550,000	1	798,000		248,000
		622 TEMPORARY SERVICES	1	42,100	1	26,000		16,100-
		624 CLEANING SERVICES	1	140,000	1	1,294,000		1,154,000
		633 TRANSPORTATION EXPENDITURES		25,278		60,000		34,722
		652 DAY CARE OF CHILDREN	1	338,740	1	279,000		59,740-
		671 TRAINING PRGM CITY EMPLOYEES		98,516		10,000		88,516-
		676 MAINT & OPER OF INFRASTRUCTURE				36,000		36,000
		684 PROF SERV COMPUTER SERVICES				3,000		3,000
		686 PROF SERV OTHER		122,000		74,000		48,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	3,659,392	10	6,446,000		2,786,608
		SUBTOTAL FOR BUDGET CODE 6600	10	34,769,572	10	44,565,224		9,795,652
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
30 PROPTY&EQUIP		314 OFFICE FURITURE		89,616				89,616-
		332 PURCH DATA PROCESSING EQUIPT		59,779				59,779-
		SUBTOTAL FOR PROPTY&EQUIP		149,395				149,395-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		451				451-
		613 DATA PROCESSING EQUIPMENT		1,058				1,058-
		633 TRANSPORTATION EXPENDITURES		8,473				8,473-
		SUBTOTAL FOR CNTRCTL SVCS		9,982				9,982-
		SUBTOTAL FOR BUDGET CODE 6610		159,377				159,377-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,699		1,744,856		1,729,157
		SUBTOTAL FOR SUPPLYS&MATL		15,699		1,744,856		1,729,157
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				335,449		335,449

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		307 MEDICAL,SURGICAL & LAB EQUIP		4,432		91,785		87,353
		314 OFFICE FURITURE		726		726		
		315 OFFICE EQUIPMENT		35,646		19,067		16,579-
		332 PURCH DATA PROCESSING EQUIPT		1,278,721		1,024,650		254,071-
		337 BOOKS-OTHER		250,000		43,306		206,694-
		338 LIBRARY BOOKS				101,663		101,663
		SUBTOTAL FOR PROPTY&EQUIP		1,569,525		1,616,646		47,121
40		400 CONTRACTUAL SERVICES-GENERAL		2,239,077		615,805		1,623,272-
		402 TELEPHONE & OTHER COMMUNICATNS		109,076				109,076-
		403 OFFICE SERVICES		5,968		46,869		40,901
		SUBTOTAL FOR OTHR SER&CHR		2,354,121		662,674		1,691,447-
60		612 OFFICE EQUIPMENT MAINTENANCE		53,748		77,806		24,058
		613 DATA PROCESSING EQUIPMENT		97,601				97,601-
		633 TRANSPORTATION EXPENDITURES		6,576		319		6,257-
		671 TRAINING PRGM CITY EMPLOYEES		5,031				5,031-
		SUBTOTAL FOR CNTRCTL SVCS		162,956		78,125		84,831-
		SUBTOTAL FOR BUDGET CODE 6615		4,102,301		4,102,301		
		BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 6640		10,000				10,000-
		BUDGET CODE: 6647 EOC- Manhattan Community College						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		79,565		94,000		14,435
		106 MOTOR VEHICLE FUEL		1,250				1,250-
		117 POSTAGE		2,058		6,000		3,942
		SUBTOTAL FOR SUPPLYS&MATL		82,873		100,000		17,127
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				2,000		2,000
		305 MOTOR VEHICLES		55,860				55,860-
		315 OFFICE EQUIPMENT		150,100				150,100-
		319 SECURITY EQUIPMENT		1,350				1,350-
		332 PURCH DATA PROCESSING EQUIPT		12,790				12,790-
		337 BOOKS-OTHER		18,250		17,000		1,250-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338 LIBRARY BOOKS		45,072				45,072-
		SUBTOTAL FOR PROPTY&EQUIP		283,422		19,000		264,422-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		573,034		383,000		190,034-
		402 TELEPHONE & OTHER COMMUNICATNS		16,543		22,000		5,457
		403 OFFICE SERVICES		2,532		3,000		468
		417 ADVERTISING		18,000		48,000		30,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		15,000		13,000
		454 OVERNIGHT TRVL EXP-SPECIAL		8,643		6,000		2,643-
		493 FINAN ASSIST COLLEGE STUDENTS				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		620,752		482,000		138,752-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		15,979		24,000		8,021
		615 PRINTING CONTRACTS		525		14,000		13,475
		619 SECURITY SERVICES		34,815				34,815-
		633 TRANSPORTATION EXPENDITURES		3,020		6,000		2,980
		671 TRAINING PRGM CITY EMPLOYEES		1,114				1,114-
		SUBTOTAL FOR CNTRCTL SVCS		55,453		44,000		11,453-
		SUBTOTAL FOR BUDGET CODE 6647		1,042,500		645,000		397,500-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	10	40,083,750	10	49,312,525		9,228,775
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,317,878		1,642,000		675,878-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		32,821		48,000		15,179
		106 MOTOR VEHICLE FUEL		8,663		8,663		
		107 MEDICAL,SURGICAL & LAB SUPPLY		47,417		131,000		83,583
		109 FUEL OIL		4,530		4,530		
		117 POSTAGE		10,150		22,000		11,850
		199 DATA PROCESSING SUPPLIES				18,000		18,000
		SUBTOTAL FOR SUPPLYS&MATL		2,421,459		1,874,193		547,266-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,835		88,000		66,165
		302 TELECOMMUNICATIONS EQUIPMENT		24,000		20,000		4,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		4,548		27,883		23,335

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		29,069		50,000		20,931
		315 OFFICE EQUIPMENT		21,244		61,000		39,756
		319 SECURITY EQUIPMENT		61,876		30,000		31,876-
		332 PURCH DATA PROCESSING EQUIPT		39,587		46,000		6,413
		337 BOOKS-OTHER		82,454		86,000		3,546
		338 LIBRARY BOOKS		85,545		194,000		108,455
		SUBTOTAL FOR PROPTY&EQUIP		370,158		602,883		232,725
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		755,873		599,000		156,873-
		402 TELEPHONE & OTHER COMMUNICATNS		287,145		290,000		2,855
		403 OFFICE SERVICES		133,637		93,000		40,637-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		33,000		32,000
		412 RENTALS OF MISC.EQUIP		10,568		5,000		5,568-
		414 RENTALS - LAND BLDGS & STRUCTS		4,267,405		4,345,982		78,577
		417 ADVERTISING		65,360		56,000		9,360-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		62,000		61,000		1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		108,463		186,000		77,537
		456 HIGHER ED STUDENT ASSISTANCE		127,055		127,055		
		490 SPECIAL SERVICES		10,000		2,000		8,000-
		493 FINAN ASSIST COLLEGE STUDENTS		904,335		1,000,000		95,665
		SUBTOTAL FOR OTHR SER&CHR		6,732,841		6,798,037		65,196
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,858		600,000		572,142
		602 TELECOMMUNICATIONS MAINT		2,229		2,229		
		607 MAINT & REP MOTOR VEH EQUIP	1	5,463	1	5,463		
		608 MAINT & REP GENERAL	2	487,006	2	584,000		96,994
		612 OFFICE EQUIPMENT MAINTENANCE	1	166,690	1	305,000		138,310
		613 DATA PROCESSING EQUIPMENT	1	13,243	1	8,943		4,300-
		615 PRINTING CONTRACTS	1	58,718	1	161,000		102,282
		619 SECURITY SERVICES	1	1,253,357	1	851,000		402,357-
		622 TEMPORARY SERVICES		19,786		28,000		8,214
		624 CLEANING SERVICES		178,072		320,000		141,928
		633 TRANSPORTATION EXPENDITURES		56,759				56,759-
		652 DAY CARE OF CHILDREN	1		1	178,000		178,000
		671 TRAINING PRGM CITY EMPLOYEES		60,650		350,000		289,350
		681 PROF SERV ACCTING & AUDITING		3,000				3,000-
		684 PROF SERV COMPUTER SERVICES				65,000		65,000
		686 PROF SERV OTHER		475				475-
		SUBTOTAL FOR CNTRCTL SVCS	8	2,333,306	8	3,458,635		1,125,329
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,675		88,000		83,325

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		4,675		88,000		83,325
		SUBTOTAL FOR BUDGET CODE 6800	8	11,862,439	8	12,821,748		959,309
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
60	CNTRCTL SVCS	619 SECURITY SERVICES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 6810		150,000				150,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		284,562		437,120		152,558
		199 DATA PROCESSING SUPPLIES		108,065		108,065		
		SUBTOTAL FOR SUPPLYS&MATL		392,627		545,185		152,558
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,894		3,894		
		314 OFFICE FURITURE		2,650		2,650		
		315 OFFICE EQUIPMENT		14,385		14,385		
		332 PURCH DATA PROCESSING EQUIPT				347,606		347,606
		337 BOOKS-OTHER		92,341		44,369		47,972-
		SUBTOTAL FOR PROPTY&EQUIP		113,270		412,904		299,634
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		169,707		169,707		
		403 OFFICE SERVICES		400		400		
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR		178,107		178,107		
		SUBTOTAL FOR BUDGET CODE 6815		684,004		1,136,196		452,192
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,037		9,037
		SUBTOTAL FOR SUPPLYS&MATL				9,037		9,037
		SUBTOTAL FOR BUDGET CODE 6840				9,037		9,037

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOSTOS COMMUNITY COLL			8	12,696,443	8	13,966,981		1,270,538
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		694,032		1,608,000		913,968
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000		25,000		
		106 MOTOR VEHICLE FUEL		8,003		8,003		
		107 MEDICAL,SURGICAL & LAB SUPPLY		254,777		272,000		17,223
		109 FUEL OIL		114,020		114,020		
		117 POSTAGE		70,355		81,000		10,645
		199 DATA PROCESSING SUPPLIES		72,000		72,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,238,187		2,180,023		941,836
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,000		576,000		500,000
		302 TELECOMMUNICATIONS EQUIPMENT		23,664				23,664-
		307 MEDICAL,SURGICAL & LAB EQUIP		245,376		32,000		213,376-
		314 OFFICE FURITURE		171,094		164,000		7,094-
		315 OFFICE EQUIPMENT		156,837		93,000		63,837-
		319 SECURITY EQUIPMENT		141,015		61,000		80,015-
		332 PURCH DATA PROCESSING EQUIPT		718,871		64,000		654,871-
		337 BOOKS-OTHER		203,373		262,000		58,627
		338 LIBRARY BOOKS		291,665		429,000		137,335
		SUBTOTAL FOR PROPTY&EQUIP		2,027,895		1,681,000		346,895-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,070,752		1,836,000		765,248
		402 TELEPHONE & OTHER COMMUNICATNS		201,000		201,000		
		403 OFFICE SERVICES		114,519		94,000		20,519-
		412 RENTALS OF MISC.EQUIP		255,309		153,000		102,309-
		414 RENTALS - LAND BLDGS & STRUCTS		8,239,900		8,445,840		205,940
		417 ADVERTISING		261,436		82,000		179,436-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,534		2,000		1,534-
		454 OVERNIGHT TRVL EXP-SPECIAL		252,330		236,000		16,330-
		456 HIGHER ED STUDENT ASSISTANCE		134,000		95,000		39,000-
		493 FINAN ASSIST COLLEGE STUDENTS		984,702		1,743,000		758,298
		SUBTOTAL FOR OTHR SER&CHR		11,517,482		12,887,840		1,370,358
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,862		402,000		317,138



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1	4,731,818	1	4,300,000		431,818-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	101,046	1	95,000		6,046-	
		613 DATA PROCESSING EQUIPMENT	3	91,287	3	164,000		72,713	
		615 PRINTING CONTRACTS	1	39,808	1	42,000		2,192	
		619 SECURITY SERVICES	1	9,000	1	248,000		239,000	
		622 TEMPORARY SERVICES		4,309		1,249		3,060-	
		624 CLEANING SERVICES	2	59,735	2	51,000		8,735-	
		633 TRANSPORTATION EXPENDITURES		65,972				65,972-	
		671 TRAINING PRGM CITY EMPLOYEES		78,839		129,000		50,161	
		684 PROF SERV COMPUTER SERVICES		76,594		450,000		373,406	
		686 PROF SERV OTHER		104,460		3,000		101,460-	
		SUBTOTAL FOR CNTRCTL SVCS	9	5,447,730	9	5,885,249		437,519	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		25,000		25,000			
		SUBTOTAL FOR FXD MIS CHGS		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 6900	9	20,256,294	9	22,659,112		2,402,818	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		304,673		879,074		574,401	
		199 DATA PROCESSING SUPPLIES		119,460		119,460			
		SUBTOTAL FOR SUPPLYS&MATL		424,133		998,534		574,401	
30 PROPTY&EQUIP		314 OFFICE FURITURE		66,241		66,241			
		315 OFFICE EQUIPMENT		20,000		60,000		40,000	
		332 PURCH DATA PROCESSING EQUIPT		165,957		780,913		614,956	
		337 BOOKS-OTHER		160,486				160,486-	
		338 LIBRARY BOOKS		30,937		30,937			
		SUBTOTAL FOR PROPTY&EQUIP		443,621		938,091		494,470	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,354,319		324,506		1,029,813-	
		402 TELEPHONE & OTHER COMMUNICATNS		159,000				159,000-	
		403 OFFICE SERVICES		25,000		40		24,960-	
		SUBTOTAL FOR OTHR SER&CHR		1,538,319		324,546		1,213,773-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-	
		613 DATA PROCESSING EQUIPMENT		263,061		115,061		148,000-	
		615 PRINTING CONTRACTS		1,697		1,697			
		671 TRAINING PRGM CITY EMPLOYEES		100,000		394,902		294,902	
		SUBTOTAL FOR CNTRCTL SVCS		366,758		511,660		144,902	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		SUBTOTAL FOR BUDGET CODE 6915		2,772,831		2,772,831	
		TOTAL FOR LA GUARDIA COMMUNITY COLL	9	23,029,125	9	25,431,943	2,402,818
		TOTAL FOR COMMUNITY COLLEGE-OTPS	62	471,914,222	63	338,168,267	1 133,745,955-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,134,650	471,914,222	23,134,650	338,168,267	133,745,955-
FINANCIAL PLAN SAVINGS		7,105,800-		7,105,800-	
APPROPRIATION		464,808,422		331,062,467	133,745,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		281,325,203		226,013,391	55,311,812-
OTHER CATEGORICAL		4,889,500		4,492,000	397,500-
CAPITAL FUNDS - I.F.A.					
STATE		71,704,625		71,704,625	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		106,889,094		28,852,451	78,036,643-
<b>TOTAL</b>		<b>464,808,422</b>		<b>331,062,467</b>	<b>133,745,955-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		323,446			323,446-
		SUBTOTAL FOR F/T SALARIED		323,446			323,446-
		SUBTOTAL FOR BUDGET CODE Z042		323,446			323,446-
		TOTAL FOR		323,446			323,446-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094	
		SUBTOTAL FOR F/T SALARIED	1	125,094	1	125,094	
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1	125,094	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	25,449,009	253	120,422	25,328,587-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,033	368,462	1,033	368,462	
		SUBTOTAL FOR F/T SALARIED	1,286	25,817,471	1,286	488,884	25,328,587-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		122,488,139		123,422,010	933,871
		065 SOCIAL SECURITY CONTRIBUTIONS		51,860,687		51,720,669	140,018-
		066 UNEMPLOYMENT INSURANCE		1,057,220		1,057,220	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,288,974		8,290,461	998,513-
		068 FACULTY WELFARE BENEFITS		15,929,601		15,929,601	
		081 ANNUITY CONTRIBUTIONS		70,630		71,963	1,333
		085 AWARDS/EXPENSES-WORKMENS COMP		2,069,940		2,069,940	
		SUBTOTAL FOR FRINGE BENES		202,765,191		202,561,864	203,327-
		SUBTOTAL FOR BUDGET CODE 2430	1,286	228,582,662	1,286	203,050,748	25,531,914-
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		13,369,716		13,369,716	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,124,213		1,124,360		147
		068 FACULTY WELFARE BENEFITS		2,399,925		2,399,925		
		SUBTOTAL FOR FRINGE BENES		16,893,854		16,894,001		147
		SUBTOTAL FOR BUDGET CODE 2431		16,893,854		16,894,001		147
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
03 UNSALARIED		031 UNSALARIED		2,504,542		307,000		2,197,542-
		SUBTOTAL FOR UNSALARIED		2,504,542		307,000		2,197,542-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,206,110		2,206,110
		SUBTOTAL FOR AMT TO SCHED				2,206,110		2,206,110
		SUBTOTAL FOR BUDGET CODE 2440		2,504,542		2,513,110		8,568
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		449,366		604,254		154,888
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	8,938,810	2	8,489,031		449,779-
		SUBTOTAL FOR F/T SALARIED	2	9,388,176	2	9,093,285		294,891-
03 UNSALARIED		031 UNSALARIED		1,111,024		469,984		641,040-
		SUBTOTAL FOR UNSALARIED		1,111,024		469,984		641,040-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000				1,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,644				1,644-
		SUBTOTAL FOR ADD GRS PAY		2,644				2,644-
		SUBTOTAL FOR BUDGET CODE 2450	2	10,501,844	2	9,563,269		938,575-
		TOTAL FOR CENTRALIZED COSTS	1,289	258,607,996	1,289	232,146,222		26,461,774-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE								
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	3,032,848	13	1,750,106		1,282,742-
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	12,885,477	41	13,726,477		841,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			54	15,918,325	54	15,476,583	441,742-
03 UNSALARIED		031 UNSALARIED		2,449,853		3,443,591	993,738
SUBTOTAL FOR UNSALARIED				2,449,853		3,443,591	993,738
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 6200			54	18,369,178	54	18,921,174	551,996
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		23,000		23,000	
SUBTOTAL FOR UNSALARIED				23,000		23,000	
SUBTOTAL FOR BUDGET CODE 6215				23,000		23,000	
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		19,098		2,000	17,098-
SUBTOTAL FOR UNSALARIED				19,098		2,000	17,098-
SUBTOTAL FOR BUDGET CODE 6240				19,098		2,000	17,098-
TOTAL FOR NEW COMMUNITY COLLEGE			54	18,411,276	54	18,946,174	534,898
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	15,380,737	283	20,367,082	4,986,345
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	45,347,127	446	58,527,896	13,180,769
SUBTOTAL FOR F/T SALARIED			729	60,727,864	729	78,894,978	18,167,114
03 UNSALARIED		031 UNSALARIED		14,433,597		15,740,303	1,306,706
SUBTOTAL FOR UNSALARIED				14,433,597		15,740,303	1,306,706
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		19,000		16,000	3,000-
		041 ASSIGNMENT DIFFERENTIAL		115,000		115,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		116,400		80,000	36,400-
		043 SHIFT DIFFERENTIAL		206,600		279,000	72,400
		045 HOLIDAY PAY		103,000		103,000	
		046 TERMINAL LEAVE		25,801		25,801	
		047 OVERTIME		651,381		643,381	8,000-
		049 BACKPAY - PRIOR YEARS		11,270		11,270	
		055 SALARY ADJUSTMENTS LABOR RSRVE		372,000			372,000-
		SUBTOTAL FOR ADD GRS PAY		1,620,452		1,273,452	347,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		44,000		44,000	
		SUBTOTAL FOR FRINGE BENES		44,000		44,000	
		SUBTOTAL FOR BUDGET CODE 6300	729	76,825,913	729	95,952,733	19,126,820
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		340,931		340,931	
		SUBTOTAL FOR UNSALARIED		340,931		340,931	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101	
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101	
		SUBTOTAL FOR FRINGE BENES		36,202		36,202	
		SUBTOTAL FOR BUDGET CODE 6310		377,133		377,133	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		165,833		182,124	16,291
		SUBTOTAL FOR UNSALARIED		165,833		182,124	16,291
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500			500-
		055 SALARY ADJUSTMENTS LABOR RSRVE		8,500			8,500-
		SUBTOTAL FOR ADD GRS PAY		9,000			9,000-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000			10,000-
		SUBTOTAL FOR FRINGE BENES		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 6315		184,833		182,124	2,709-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,770				7,770-
		SUBTOTAL FOR UNSALARIED		7,770				7,770-
		SUBTOTAL FOR BUDGET CODE 6340		7,770				7,770-
BUDGET CODE: 6347 EOC- Bronx Community College								
01 F/T SALARIED		001 FULL YEAR POSITIONS		569,486		530,869		38,617-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,208,506		1,330,006		121,500
		SUBTOTAL FOR F/T SALARIED		1,777,992		1,860,875		82,883
03 UNSALARIED		031 UNSALARIED		179,500		129,000		50,500-
		SUBTOTAL FOR UNSALARIED		179,500		129,000		50,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		41,500				41,500-
		SUBTOTAL FOR ADD GRS PAY		45,500				45,500-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000		
		SUBTOTAL FOR FRINGE BENES		981,000		981,000		
		SUBTOTAL FOR BUDGET CODE 6347		2,983,992		2,970,875		13,117-
TOTAL FOR BRONX COMMUNITY COLL			729	80,379,641	729	99,482,865		19,103,224
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	15,726,446	240	20,187,415		4,460,969
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	61,537,865	527	75,566,312		14,028,447
		SUBTOTAL FOR F/T SALARIED	767	77,264,311	767	95,753,727		18,489,416
03 UNSALARIED		031 UNSALARIED		13,365,580		13,213,462		152,118-
		SUBTOTAL FOR UNSALARIED		13,365,580		13,213,462		152,118-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,000		30,000		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		043 SHIFT DIFFERENTIAL		200,000		200,000	
		045 HOLIDAY PAY		100,000		100,000	
		047 OVERTIME		2,000,000		2,000,000	
		061 SUPPER MONEY		1,110		1,110	
		SUBTOTAL FOR ADD GRS PAY		2,581,110		2,581,110	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,505		15,505	
		SUBTOTAL FOR FRINGE BENES		15,505		15,505	
		SUBTOTAL FOR BUDGET CODE 6400	767	93,226,506	767	111,563,804	18,337,298
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755	
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089	
03 UNSALARIED		031 UNSALARIED		650,786		647,294	3,492-
		SUBTOTAL FOR UNSALARIED		650,786		647,294	3,492-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81	
		SUBTOTAL FOR ADD GRS PAY		81		81	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348	
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000	
		SUBTOTAL FOR FRINGE BENES		155,348		155,348	
		SUBTOTAL FOR BUDGET CODE 6410	5	1,115,304	5	1,111,812	3,492-
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		253,554		242,835	10,719-
		SUBTOTAL FOR UNSALARIED		253,554		242,835	10,719-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000		1,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 6415		255,554		244,835	10,719-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,794			130,794-
		SUBTOTAL FOR F/T SALARIED		130,794			130,794-
03 UNSALARIED		031 UNSALARIED		4,830		9,192	4,362
		SUBTOTAL FOR UNSALARIED		4,830		9,192	4,362
		SUBTOTAL FOR BUDGET CODE 6440		135,624		9,192	126,432-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	94,732,988	772	112,929,643	18,196,655
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	16,352,479	305	15,144,108	1,208,371-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	54,741,745	537	52,992,745	1,749,000-
		SUBTOTAL FOR F/T SALARIED	842	71,094,224	842	68,136,853	2,957,371-
03 UNSALARIED		031 UNSALARIED		23,689,758		30,756,150	7,066,392
		SUBTOTAL FOR UNSALARIED		23,689,758		30,756,150	7,066,392
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000	
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000	
		042 LONGEVITY DIFFERENTIAL		61,000		61,000	
		043 SHIFT DIFFERENTIAL		198,000		198,000	
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		372,866		372,866	
		049 BACKPAY - PRIOR YEARS		152,000		152,000	
		057 BONUS PAYMENTS		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		1,143,866		1,143,866	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		24,000		24,000	
		SUBTOTAL FOR FRINGE BENES		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 6500	842	95,951,848	842	100,060,869	4,109,021

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,372,763		2,479,355	106,592
		SUBTOTAL FOR UNSALARIED		2,372,763		2,479,355	106,592
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		108,592		2,000	106,592-
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500	
		SUBTOTAL FOR FRINGE BENES		162,092		55,500	106,592-
		SUBTOTAL FOR BUDGET CODE 6510		2,534,855		2,534,855	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		414,267		414,267	
		SUBTOTAL FOR UNSALARIED		414,267		414,267	
		SUBTOTAL FOR BUDGET CODE 6515		414,267		414,267	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,754	7,754
		SUBTOTAL FOR F/T SALARIED				7,754	7,754
03 UNSALARIED		031 UNSALARIED		95,266		670,827	575,561
		SUBTOTAL FOR UNSALARIED		95,266		670,827	575,561
		SUBTOTAL FOR BUDGET CODE 6540		95,266		678,581	583,315
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	842	98,996,236	842	103,688,572	4,692,336
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	20,338,956	345	24,378,479	4,039,523
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	78,954,721	667	96,493,697	17,538,976
		SUBTOTAL FOR F/T SALARIED	1,012	99,293,677	1,012	120,872,176	21,578,499
03 UNSALARIED		031 UNSALARIED		33,589,761		23,258,767	10,330,994-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				33,589,761		23,258,767		10,330,994-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196		
		042 LONGEVITY DIFFERENTIAL		4,842		4,842		
		043 SHIFT DIFFERENTIAL		217,329		217,329		
		045 HOLIDAY PAY		6,440		6,440		
		046 TERMINAL LEAVE		77,220		77,220		
		047 OVERTIME		222,725		222,725		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				538,752		538,752		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,278		4,278		
SUBTOTAL FOR FRINGE BENES				4,278		4,278		
SUBTOTAL FOR BUDGET CODE 6600			1,012	133,426,468	1,012	144,673,973		11,247,505
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		588,623		748,000		159,377
SUBTOTAL FOR UNSALARIED				588,623		748,000		159,377
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000		
SUBTOTAL FOR FRINGE BENES				49,000		49,000		
SUBTOTAL FOR BUDGET CODE 6610				637,623		797,000		159,377
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		563,559		558,413		5,146-
		005 FULL TIME PEDAGOGICAL PRSONNEL		348,252		348,252		
SUBTOTAL FOR F/T SALARIED				911,811		906,665		5,146-
03 UNSALARIED		031 UNSALARIED		67,447		67,447		
SUBTOTAL FOR UNSALARIED				67,447		67,447		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700		
SUBTOTAL FOR ADD GRS PAY				13,700		13,700		
SUBTOTAL FOR BUDGET CODE 6615				992,958		987,812		5,146-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				10,000	10,000
SUBTOTAL FOR F/T SALARIED						10,000	10,000
03 UNSALARIED		031 UNSALARIED		300,014			300,014-
SUBTOTAL FOR UNSALARIED						300,014	300,014-
SUBTOTAL FOR BUDGET CODE 6640				300,014		10,000	290,014-
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		697,954		681,276	16,678-
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,238,757		2,238,757	
SUBTOTAL FOR F/T SALARIED						2,920,033	16,678-
03 UNSALARIED		031 UNSALARIED		582,215		977,529	395,314
SUBTOTAL FOR UNSALARIED						977,529	395,314
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000	
SUBTOTAL FOR FRINGE BENES						1,773,000	
SUBTOTAL FOR BUDGET CODE 6647				5,291,926		5,670,562	378,636
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			1,012	140,648,989	1,012	152,139,347	11,490,358
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	12,159,589	190	12,948,234	788,645
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	34,970,868	323	36,055,159	1,084,291
SUBTOTAL FOR F/T SALARIED						49,003,393	1,872,936
03 UNSALARIED		031 UNSALARIED		9,386,845		8,751,979	634,866-
SUBTOTAL FOR UNSALARIED						8,751,979	634,866-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,012			2,012-
		041 ASSIGNMENT DIFFERENTIAL		1,897		1,597	300-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		22,281		1,281		21,000-
		043 SHIFT DIFFERENTIAL		16,834		16,784		50-
		045 HOLIDAY PAY		1,340		1,340		
		047 OVERTIME		234,920		234,920		
		049 BACKPAY - PRIOR YEARS		20,909		20,909		
		055 SALARY ADJUSTMENTS LABOR RSRVE		39,000				39,000-
		061 SUPPER MONEY		875		875		
		SUBTOTAL FOR ADD GRS PAY		340,068		277,706		62,362-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,320		17,320		
		SUBTOTAL FOR FRINGE BENES		17,320		17,320		
		SUBTOTAL FOR BUDGET CODE 6800	513	56,874,690	513	58,050,398		1,175,708
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		547,000		697,000		150,000
		SUBTOTAL FOR UNSALARIED		547,000		697,000		150,000
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000		
		SUBTOTAL FOR FRINGE BENES		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 6810		557,000		707,000		150,000
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		572,241		142,897		429,344-
		SUBTOTAL FOR UNSALARIED		572,241		142,897		429,344-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200				200-
		055 SALARY ADJUSTMENTS LABOR RSRVE		27,388				27,388-
		SUBTOTAL FOR ADD GRS PAY		27,588				27,588-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,616				5,616-
		065 SOCIAL SECURITY CONTRIBUTIONS		4,308				4,308-
		SUBTOTAL FOR FRINGE BENES		9,924				9,924-
		SUBTOTAL FOR BUDGET CODE 6815		609,753		142,897		466,856-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		156,497		963	155,534-
		SUBTOTAL FOR UNSALARIED		156,497		963	155,534-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		24,182		24,182	
		SUBTOTAL FOR AMT TO SCHED		24,182		24,182	
		SUBTOTAL FOR BUDGET CODE 6840		180,679		25,145	155,534-
		TOTAL FOR HOSTOS COMMUNITY COLL	513	58,222,122	513	58,925,440	703,318
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	15,928,664	258	17,766,657	1,837,993
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	67,534,197	570	80,459,755	12,925,558
		SUBTOTAL FOR F/T SALARIED	828	83,462,861	828	98,226,412	14,763,551
03 UNSALARIED		031 UNSALARIED		25,816,398		22,986,637	2,829,761-
		SUBTOTAL FOR UNSALARIED		25,816,398		22,986,637	2,829,761-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		31,000		30,000	1,000-
		041 ASSIGNMENT DIFFERENTIAL		6,136		6,136	
		042 LONGEVITY DIFFERENTIAL		124,000		124,000	
		043 SHIFT DIFFERENTIAL		27,676		27,676	
		045 HOLIDAY PAY		54		54	
		047 OVERTIME		122,937		122,937	
		049 BACKPAY - PRIOR YEARS		14,313		14,313	
		057 BONUS PAYMENTS		55,500			55,500-
		SUBTOTAL FOR ADD GRS PAY		381,616		325,116	56,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,000		19,000	
		SUBTOTAL FOR FRINGE BENES		19,000		19,000	
		SUBTOTAL FOR BUDGET CODE 6900	828	109,679,875	828	121,557,165	11,877,290
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		3,070,056		3,070,395	339

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				3,070,056		3,070,395		339
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247		
		049 BACKPAY - PRIOR YEARS		316		316		
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				4,563		1,563		3,000-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000		
SUBTOTAL FOR FRINGE BENES				175,000		175,000		
SUBTOTAL FOR BUDGET CODE 6910				3,249,619		3,246,958		2,661-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,322		192,816		5,506-
SUBTOTAL FOR F/T SALARIED				198,322		192,816		5,506-
03 UNSALARIED		031 UNSALARIED		156,251		158,251		2,000
SUBTOTAL FOR UNSALARIED				156,251		158,251		2,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425		
		043 SHIFT DIFFERENTIAL		4,921		4,921		
		047 OVERTIME		81		81		
		049 BACKPAY - PRIOR YEARS		51		51		
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				11,478		9,478		2,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		25,000				25,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		60,000		85,000		25,000
SUBTOTAL FOR FRINGE BENES				85,000		85,000		
SUBTOTAL FOR BUDGET CODE 6915				451,051		445,545		5,506-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		5,035		10,000		4,965
SUBTOTAL FOR UNSALARIED				5,035		10,000		4,965
SUBTOTAL FOR BUDGET CODE 6940				5,035		10,000		4,965



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LA GUARDIA COMMUNITY COLL		828	113,385,580	828	125,259,668		11,874,088
TOTAL FOR COMMUNITY COLLEGE PS		6,039	863,708,274	6,039	903,517,931		39,809,657

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,039	863,708,274	6,039	903,517,931	39,809,657
FINANCIAL PLAN SAVINGS	236-	9,565,000-	236-	9,565,000-	
APPROPRIATION	5,803	854,143,274	5,803	893,952,931	39,809,657

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		673,394,460		713,130,063	39,735,603
OTHER CATEGORICAL		9,177,093		9,574,593	397,500
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		323,446			323,446-
<b>TOTAL</b>		<b>854,143,274</b>		<b>893,952,931</b>	<b>39,809,657</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	63,149-125,000	8	100,925	807,399
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	74,389-110,000	13	85,502	1,111,532
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	47,088- 47,104	3	47,093	141,280
04906	AUTO MECHANIC (CUNY)	87,612-101,978	3	97,189	291,568
04909	AUTO MECHANIC (CUNY)	55,092- 67,016	2	61,054	122,108
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	43,990- 72,209	27	51,518	1,390,974
04844	CAMPUS PEACE OFFICER (CUNY)	40,810- 63,191	76	51,936	3,947,101
04846	CAMPUS PUBLIC SAFETY SERGEANT	66,803- 71,334	46	67,198	3,091,107
04841	CAMPUS SECURITY ASSISTANT	39,873- 40,765	92	40,473	3,723,526
04899	CARPENTER (CUNY)	104,102-104,102	13	104,102	1,353,332
92210	CEMENT MASON	98,914- 98,914	1	98,914	98,914
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	130,232-158,339	4	146,174	584,696
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	146,594-146,594	1	146,594	146,594
90702	CITY LABORER	75,690- 75,690	35	75,690	2,649,150
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	44,579- 72,687	9	55,754	501,783
04800	COLLEGE ACCOUNTING ASSISTANT	39,469- 59,286	10	49,281	492,811
04808	COLLEGE GRAPH DESIGNER	56,071- 68,820	5	62,741	313,703
04805	COLLEGE PRINT SHOP ASSISTANT	39,167- 41,959	4	39,924	159,695
04806	COLLEGE PRINT SHOP ASSOCIATE	40,793- 51,608	3	46,101	138,302
04807	COLLEGE PRINT SHOP COORDINATOR	64,351- 64,417	2	64,384	128,768
04814	COLLEGE PRINT SHOP SPECIALIST	33,571- 64,351	9	44,548	400,935
04979	COLLEGE SECURITY DIRECTOR	124,000-153,671	6	136,314	817,884
04845	COLLEGE SECURITY SPECIALIST	70,359- 80,836	9	73,448	661,029
04972	COMPUTER OPERATOR MANAGER	93,107- 98,136	2	95,622	191,243
04973	COMPUTER SYSTEMS MANAGER	95,402-165,240	14	129,921	1,818,891
04804	CUNY ADMINISTRATOR ASSISTANT	49,155- 74,713	64	56,732	3,630,827
04992	CUNY BROADCAST ASSOCIATE	49,830- 61,875	4	52,841	211,365
04861	CUNY CUSTODIAL ASSISTANT	32,585- 36,725	200	35,641	7,128,100
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 55,310	349	39,392	13,747,737
04862	CUSTODIAL SUPERVISOR (CUNY)	38,873- 40,864	18	39,771	715,878
04832	DISABILITY ACCOMMODATIONS SPECIALIST	53,937- 53,937	1	53,937	53,937
91717	ELECTRICIAN	121,879-121,879	17	121,879	2,071,945
91722	ELECTRICIANS HELPER	77,337- 77,337	1	77,337	77,337
04867	EOC ACCOUNTING ASSISTANT	39,469- 39,469	1	39,469	39,469
04871	EOC ADMINISTRATIVE ASSISTANT	54,287- 62,007	2	58,147	116,294
04863	EOC CUSTODIAL ASSISTANT	35,482- 36,819	2	36,151	72,301
04878	EOC MAIL/MESSAGE SERVICES WORKER	29,134- 29,134	1	29,134	29,134
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	31,704- 51,774	10	41,813	418,133
04834	FACILITIES COORDINATOR	57,048- 86,395	6	65,648	393,889
91650	HIGH PRESSURE PLANT TENDER	81,286- 96,278	18	85,830	1,544,932
04875	IT ASSISTANT	49,211- 92,956	89	59,524	5,297,678

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04877	IT ASSOCIATE	72,209- 90,535	43	77,626	3,337,933
04880	IT SENIOR ASSOCIATE	91,298-120,078	39	100,934	3,936,444
04865	IT SUPPORT ASSISTANT	38,928- 47,013	20	43,653	873,061
04905	LOCKSMITH (CUNY)	66,545- 66,545	7	66,545	465,813
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	29,134- 49,103	16	40,056	640,892
90698	MAINTENANCE WORKER	68,403- 71,076	16	70,574	1,129,191
90622	MEDIA SERVICES TECHNICIAN	47,906- 69,832	4	57,349	229,394
91212	MOTOR VEHICLE OPERATOR	39,580- 48,588	4	46,127	184,508
04851	NURSE PRACTITIONER (CUNY)	115,000-115,000	1	115,000	115,000
04891	OILER (CUNY)	140,418-140,418	14	140,418	1,965,852
91830	PAINTER	92,556- 92,556	11	92,556	1,018,115
91915	PLUMBER	113,530-113,530	8	113,530	908,240
91916	PLUMBER'S HELPER	79,438- 79,438	1	79,438	79,438
80561	PRINCIPAL CUSTODIAL SUPERVISOR	65,598- 65,774	3	65,657	196,970
04819	PROJECT MANAGER	64,633-107,428	3	93,163	279,489
12121	PURCHASING AGENT	51,928- 69,575	8	60,098	480,787
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 42,004	8	41,936	335,486
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	177,355-177,355	7	177,355	1,241,484
50910	STAFF NURSE	85,993- 99,290	4	94,450	377,801
04915	STATIONARY ENGINEER (CUNY)	149,438-149,438	30	149,438	4,483,145
91925	STEAM FITTER	112,361-112,361	2	112,361	224,721
12200	STOCK WORKER	36,015- 44,887	9	41,644	374,794
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	1	131,252	131,252
12202	SUPERVISOR OF STOCK WORKERS	48,387- 71,197	3	62,709	188,128
91964	SUPERVISOR THERMOSTAT REPAIR	118,883-118,883	1	118,883	118,883
91940	THERMOSTAT REPAIRER	113,530-113,530	2	113,530	227,060
04822	UNIVERSITY ARCHITECT	117,801-117,801	1	117,801	117,801
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
TOTAL FOR OBJECT 001			1,449		84,543,754
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	140,000-200,000	7	166,517	1,165,620
04723	ASSISTANT ADMINISTRATOR	120,686-170,000	8	146,049	1,168,392
04722	ASSISTANT DEAN	140,000-156,060	8	146,117	1,168,934
04008	ASSISTANT PROFESSOR	59,243-108,277	324	90,349	29,273,164
04017	ASSISTANT TO HEO	44,411- 88,688	284	66,821	18,977,238
04316	ASSISTANT VICE PRESIDENT	140,454-190,000	16	162,646	2,602,337
04321	ASSOCIATE ADMINISTRATOR	140,010-175,000	15	156,224	2,343,357

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04320	ASSOCIATE DEAN	140,000-158,851	8	149,220	1,193,761
04024	ASSOCIATE PROFESSOR	26,947-117,805	598	104,477	62,477,485
04693	CHIEF COLLEGE LAB TECHNICIAN	76,849- 98,313	24	92,734	2,225,611
04166	CLIP INSTRUCTOR	50,182- 79,170	45	68,438	3,079,691
04058	COLLEGE LAB TECHNICIAN	50,655- 74,430	68	67,240	4,572,287
04167	CUNY START INSTRUCTOR	56,008- 83,764	52	72,753	3,783,150
04314	DEAN	142,447-185,000	17	162,122	2,756,078
04071	EOC ASSISTANT TO HEO	47,861- 79,726	18	74,133	1,334,393
04613	EOC COLLEGE LAB TECHNICIAN	69,517- 74,430	3	71,625	214,874
04072	EOC HIGHER EDUCATION ASSISTANT	93,134- 99,532	5	98,252	491,262
04073	EOC HIGHER EDUCATION ASSOCIATE	107,789-107,789	3	107,789	323,367
04074	EOC HIGHER EDUCATION OFFICER	107,789-141,858	6	126,098	756,587
04655	EOC LECTURER	56,008- 92,878	6	82,716	496,296
04070	EOC LECTURER/ DOCTRAL SCHEDULE	98,309- 98,309	2	98,309	196,618
04099	HIGHER EDUCATION ASSISTANT	52,267-105,504	637	83,931	53,464,135
04075	HIGHER EDUCATION ASSOCIATE	70,453-117,805	349	103,968	36,284,671
04097	HIGHER EDUCATION OFFICER	87,190-155,000	278	130,055	36,155,373
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	149,528-149,528	1	149,528	149,528
04090	INSTRUCTOR	55,027- 79,566	22	60,453	1,329,969
04096	LECTURER	64,426- 92,878	365	84,343	30,785,192
04065	LECTURER/DOCTORAL SCHEDULE	75,215- 98,309	66	85,774	5,661,068
04319	PRESIDENT	241,000-283,560	8	270,872	2,166,976
04108	PROFESSOR	64,655-141,858	689	125,162	86,236,389
04060	SENIOR COLLEGE LAB TECH	64,082- 81,246	80	77,343	6,187,475
04701	SENIOR VICE PRESIDENT	190,000-250,000	7	220,279	1,541,955
04720	UNIVERSITY ASSISTANT DEAN	149,350-149,350	1	149,350	149,350
04318	UNIVERSITY ASSOCIATE ADMINISTRATOR	153,714-153,714	1	153,714	153,714
04703	UNIVERSITY DEAN	175,000-185,191	3	181,730	545,191
04629	UNIVERSITY PROFESSOR	170,452-170,452	1	170,452	170,452
04702	VICE PRESIDENT	160,000-205,619	30	182,987	5,489,612
TOTAL FOR OBJECT 005			4,055		407,071,552

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,504	491,615,306
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	299	26,706,573
TOTAL FOR U/A 002	5,803	518,321,879

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		183,010		287,651		104,641
		107 MEDICAL,SURGICAL & LAB SUPPLY		333				333-
		109 FUEL OIL		252,270		252,270		
		SUBTOTAL FOR SUPPLYS&MATL		435,613		539,921		104,308
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		39,536		52,000		12,464
		315 OFFICE EQUIPMENT		66,590				66,590-
		319 SECURITY EQUIPMENT		9,000		9,000		
		332 PURCH DATA PROCESSING EQUIPT		214				214-
		337 BOOKS-OTHER		468				468-
		338 LIBRARY BOOKS		2,555		2,555		
		SUBTOTAL FOR PROPTY&EQUIP		118,363		63,555		54,808-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		93,549		43,000		50,549-
		402 TELEPHONE & OTHER COMMUNICATNS		31,310		43,000		11,690
	856001	42C HEAT LIGHT & POWER		537,700		537,700		
		SUBTOTAL FOR OTHR SER&CHR		662,559		623,700		38,859-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	2	158,000	2	158,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	51,690	1	40,000		11,690-
		619 SECURITY SERVICES	1	80,086	1	79,000		1,086-
		624 CLEANING SERVICES			1	2,175	1	2,175
		633 TRANSPORTATION EXPENDITURES	1	40			1-	40-
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,106	1	8,106		
		SUBTOTAL FOR CNTRCTL SVCS	6	297,922	6	287,281		10,641-
		SUBTOTAL FOR BUDGET CODE 7000	6	1,514,457	6	1,514,457		
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6	1,514,457	6	1,514,457		
		TOTAL FOR HUNTER SCHOOLS-OTPS	6	1,514,457	6	1,514,457		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	537,700	1,514,457	537,700	1,514,457	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,514,457		1,514,457	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,414,457		1,414,457	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,514,457		1,514,457	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,710,827	82	1,686,041		24,786-
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	12,265,970	140	12,265,970		
		SUBTOTAL FOR F/T SALARIED	222	13,976,797	222	13,952,011		24,786-
03 UNSALARIED		031 UNSALARIED		941,906		930,036		11,870-
		SUBTOTAL FOR UNSALARIED		941,906		930,036		11,870-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010		
		043 SHIFT DIFFERENTIAL		14,698		14,698		
		045 HOLIDAY PAY		1,500		1,500		
		047 OVERTIME		50,405		50,405		
		SUBTOTAL FOR ADD GRS PAY		469,613		469,613		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,558,486		3,558,486		
		065 SOCIAL SECURITY CONTRIBUTIONS		1,589,309		1,589,309		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490		
		068 FACULTY WELFARE BENEFITS		1,021,369		1,021,369		
		SUBTOTAL FOR FRINGE BENES		6,274,654		6,274,654		
		SUBTOTAL FOR BUDGET CODE 7000	222	21,662,970	222	21,626,314		36,656-
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216		
		068 FACULTY WELFARE BENEFITS		37,673		37,673		
		SUBTOTAL FOR FRINGE BENES		217,774		217,774		
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774		
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	21,880,744	222	21,844,088		36,656-
		TOTAL FOR HUNTER SCHOOLS-PS	222	21,880,744	222	21,844,088		36,656-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	21,880,744	222	21,844,088	36,656-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	21,880,744	221	21,844,088	36,656-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,170,574		20,133,918	36,656-
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,880,744</b>		<b>21,844,088</b>	<b>36,656-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04973	COMPUTER SYSTEMS MANAGER	103,489-103,489	1	103,489	103,489
04804	CUNY ADMINISTRATOR ASSISTANT	52,582- 62,788	6	56,709	340,254
04861	CUNY CUSTODIAL ASSISTANT	35,811- 35,827	3	35,816	107,449
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 42,879	5	37,466	187,331
04875	IT ASSISTANT	55,608- 55,608	1	55,608	55,608
04877	IT ASSOCIATE	72,209- 79,677	2	75,943	151,886
04880	IT SENIOR ASSOCIATE	91,298- 91,298	2	91,298	182,596
90698	MAINTENANCE WORKER	71,076- 71,076	1	71,076	71,076
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 41,913	1	41,913	41,913
TOTAL FOR OBJECT 001			22		1,241,602
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	208,080-208,080	1	208,080	208,080
04602	ASSISTANT PRINCIPAL	125,646-144,323	10	131,942	1,319,422
04661	ASSISTANT PRINCIPAL ADMIN	144,323-144,323	1	144,323	144,323
04603	ASSISTANT TEACHER	33,069- 34,061	6	33,234	199,406
04017	ASSISTANT TO HEO	77,430- 86,188	2	81,809	163,618
04058	COLLEGE LAB TECHNICIAN	101,491-101,491	1	101,491	101,491
04133	HIGH SCHOOL ELEM COUNSELOR	65,822-125,646	8	96,614	772,912
04099	HIGHER EDUCATION ASSISTANT	75,465- 75,465	1	75,465	75,465
04075	HIGHER EDUCATION ASSOCIATE	93,491-117,805	3	109,700	329,101
04097	HIGHER EDUCATION OFFICER	124,656-124,656	1	124,656	124,656
04106	PRINCIPAL	180,075-180,075	1	180,075	180,075
04697	PRINCIPAL (ELEMENTARY SCHOOL)	164,690-164,690	1	164,690	164,690
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	61,070- 96,183	21	74,258	1,559,412
04140	TEACHER	62,799- 96,183	86	90,573	7,789,266
04142	TEACHER OF LIBRARY	88,604- 88,604	1	88,604	88,604
TOTAL FOR OBJECT 005			144		13,220,521
POSITION SCHEDULE FOR U/A 004			166		14,462,123
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			55		4,791,667
TOTAL FOR U/A 004			221		19,253,790

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES								
BUDGET CODE: 1006 SENIOR COLLEGES								
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000		35,000,000		
		SUBTOTAL FOR FXD MIS CHGS		35,000,000		35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000		35,000,000		
		TOTAL FOR SENIOR COLLEGES		35,000,000		35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS		35,000,000		35,000,000		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,000,000</b>		<b>35,000,000</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,261	885,589,018	6,261	925,362,019	39,773,001
FINANCIAL PLAN SAVINGS	237-	9,565,000-	237-	9,565,000-	
APPROPRIATION	6,024	876,024,018	6,024	915,797,019	39,773,001

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	693,565,034	733,263,981	39,698,947
OTHER CATEGORICAL	9,187,263	9,584,763	397,500
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	323,446		323,446-

TOTAL 876,024,018 915,797,019 39,773,001

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,672,350	508,428,679	23,672,350	374,682,724	133,745,955-
FINANCIAL PLAN SAVINGS		7,105,800-		7,105,800-	
APPROPRIATION		501,322,879		367,576,924	133,745,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		282,739,660		227,427,848	55,311,812-
OTHER CATEGORICAL		4,889,500		4,492,000	397,500-
CAPITAL FUNDS - I.F.A.					
STATE		106,804,625		106,804,625	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		106,889,094		28,852,451	78,036,643-
TOTAL		501,322,879		367,576,924	133,745,955-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,261	885,589,018	6,261	925,362,019	39,773,001
FINANCIAL PLAN SAVINGS	237-	9,565,000-	237-	9,565,000-	
APPROPRIATION	6,024	876,024,018	6,024	915,797,019	39,773,001
OTPS					
TOTALS FOR OPERATING BUDGET		508,428,679		374,682,724	133,745,955-
FINANCIAL PLAN SAVINGS		7,105,800-		7,105,800-	
APPROPRIATION		501,322,879		367,576,924	133,745,955-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,261	1,394,017,697	6,261	1,300,044,743	93,972,954-
FINANCIAL PLAN SAVINGS	237-	16,670,800-	237-	16,670,800-	
APPROPRIATION	6,024	1,377,346,897	6,024	1,283,373,943	93,972,954-
FUNDING					
CITY		976,304,694		960,691,829	15,612,865-
OTHER CATEGORICAL		14,076,763		14,076,763	
CAPITAL FUNDS - I.F.A.					
STATE		279,752,900		279,752,900	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		107,212,540		28,852,451	78,360,089-
TOTAL FUNDING		1,377,346,897		1,283,373,943	93,972,954-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	4,333,284	27	3,905,688	427,596-
		SUBTOTAL FOR F/T SALARIED	27	4,333,284	27	3,905,688	427,596-
03 UNSALARIED		031 UNSALARIED		778,507		847,777	69,270
		SUBTOTAL FOR UNSALARIED		778,507		847,777	69,270
04 ADD GRS PAY		X45 PY HOLIDAY PAY		100			100-
		X47 PY OVERTIME		1,000			1,000-
		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100	
		042 LONGEVITY DIFFERENTIAL		38,968		38,968	
		043 SHIFT DIFFERENTIAL		1,600			1,600-
		045 HOLIDAY PAY		9,000		4,000	5,000-
		047 OVERTIME		55,000		50,000	5,000-
		049 BACKPAY - PRIOR YEARS		35,000			35,000-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		155,768		106,068	49,700-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500			1,500-
		SUBTOTAL FOR FRINGE BENES		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 1001	27	5,269,059	27	4,859,533	409,526-
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,679,961	27	3,525,762	154,199-
		SUBTOTAL FOR F/T SALARIED	27	3,679,961	27	3,525,762	154,199-
03 UNSALARIED		031 UNSALARIED		567		567	
		SUBTOTAL FOR UNSALARIED		567		567	
		SUBTOTAL FOR BUDGET CODE 1002	27	3,680,528	27	3,526,329	154,199-
		TOTAL FOR	54	8,949,587	54	8,385,862	563,725-

RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	10,008,687	140	10,113,312	104,625
		SUBTOTAL FOR F/T SALARIED	140	10,008,687	140	10,113,312	104,625
03 UNSALARIED		031 UNSALARIED		3,601		4,524	923
		SUBTOTAL FOR UNSALARIED		3,601		4,524	923
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500			1,500-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		043 SHIFT DIFFERENTIAL		1,095			1,095-
		046 TERMINAL LEAVE		50,000			50,000-
		047 OVERTIME		492,000		550,000	58,000
		061 SUPPER MONEY		1,405		1,000	405-
		SUBTOTAL FOR ADD GRS PAY		551,000		551,000	
		SUBTOTAL FOR BUDGET CODE 1000	140	10,563,288	140	10,668,836	105,548
BUDGET CODE: 1003 BIASED BASED POLICING INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,094,986	33	2,881,891	213,095-
		SUBTOTAL FOR F/T SALARIED	33	3,094,986	33	2,881,891	213,095-
		SUBTOTAL FOR BUDGET CODE 1003	33	3,094,986	33	2,881,891	213,095-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	173	13,658,274	173	13,550,727	107,547-
		TOTAL FOR CCRB-PS	227	22,607,861	227	21,936,589	671,272-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227	22,607,861	227	21,936,589	671,272-
FINANCIAL PLAN SAVINGS	20		20	901,406	901,406
APPROPRIATION	247	22,607,861	247	22,837,995	230,134

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,607,861	22,837,995	230,134
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	22,607,861	22,837,995	230,134
-------	------------	------------	---------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	102,907-123,129	2	113,018	226,036
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	129,652-129,652	1	129,652	129,652
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	98,882- 98,882	1	98,882	98,882
10026	ADMINISTRATIVE STAFF ANALYST	209,019-209,019	1	209,019	209,019
30087	AGENCY ATTORNEY	81,838-138,000	10	93,947	939,465
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	161,000-161,000	1	161,000	161,000
21744	CITY RESEARCH SCIENTIST	82,335-120,000	3	95,772	287,316
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,805- 70,676	2	66,241	132,481
56056	COMMUNITY ASSISTANT	44,505- 44,505	1	44,505	44,505
56057	COMMUNITY ASSOCIATE	58,738- 64,055	2	61,396	122,793
56058	COMMUNITY COORDINATOR	60,889-115,928	12	81,839	982,067
10074	COMPUTER OPERATIONS MANAGER	157,673-157,673	1	157,673	157,673
13632	COMPUTER SPECIALIST (SOFTWARE)	104,979-135,162	3	117,172	351,515
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	129,434-138,462	2	133,948	267,896
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	169,950-169,950	1	169,950	169,950
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	113,272-219,474	9	164,415	1,479,731
95005	EXECUTIVE AGENCY COUNSEL	108,150-212,968	19	150,262	2,854,977
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	258,441-258,441	1	258,441	258,441
13380	EXECUTIVE PROGRAM SPECIALIST (CCRB)	68,959- 68,959	1	68,959	68,959
82975	INVESTIGATIVE MANAGER (CCRB)	104,849-140,000	23	122,043	2,806,989
31165	INVESTIGATOR (CCRB)	47,601- 80,763	111	65,906	7,315,621
90622	MEDIA SERVICES TECHNICIAN	63,706- 63,706	1	63,706	63,706
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,406- 59,406	1	59,406	59,406
10252	SECRETARY	75,024- 75,024	1	75,024	75,024
70810	SPECIAL OFFICER	54,862- 54,862	1	54,862	54,862
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	94,829- 94,829	1	94,829	94,829
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	91,874-113,272	22	94,394	2,076,661
TOTAL FOR OBJECT 001			235		21,536,871

POSITION SCHEDULE FOR U/A 001	235	21,536,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	1,099,755
TOTAL FOR U/A 001	247	22,636,626

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 Victims of Crime Act Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		645				645-
		101 PRINTING SUPPLIES		1,235				1,235-
		SUBTOTAL FOR SUPPLYS&MATL		1,880				1,880-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		152,860				152,860-
		451 NON OVERNIGHT TRVL EXP-GENERAL		652				652-
		454 OVERNIGHT TRVL EXP-SPECIAL		838				838-
		SUBTOTAL FOR OTHR SER&CHR		154,350				154,350-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		14,190				14,190-
		682 PROF SERV LEGAL SERVICES		920				920-
		SUBTOTAL FOR CNTRCTL SVCS		15,110				15,110-
		SUBTOTAL FOR BUDGET CODE 3001		171,340				171,340-
		TOTAL FOR		171,340				171,340-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 2000 CCRB-OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,301				1,301-
	856001	10X SUPPLIES + MATERIALS - GENERAL				100		100
		100 SUPPLIES + MATERIALS - GENERAL		90,596		312,688		222,092
		101 PRINTING SUPPLIES		20,500				20,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		282		1,200		918
		106 MOTOR VEHICLE FUEL		699		2,000		1,301
		110 FOOD & FORAGE SUPPLIES		3,000		3,000		
		117 POSTAGE		13,500		25,000		11,500
		199 DATA PROCESSING SUPPLIES		77,374		20,000		57,374-
		SUBTOTAL FOR SUPPLYS&MATL		207,252		363,988		156,736
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000		
		319 SECURITY EQUIPMENT		17,944				17,944-
		332 PURCH DATA PROCESSING EQUIPT		225,132		40,132		185,000-
		337 BOOKS-OTHER		131,208		32,000		99,208-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				379,284		77,132		302,152-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		114,073		114,073		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		10,000		5,000
		400 CONTRACTUAL SERVICES-GENERAL		297,084		114,809		182,275-
		403 OFFICE SERVICES		1,500		5,619		4,119
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,568,697		3,568,697		
		412 RENTALS OF MISC.EQUIP		3,000		20,000		17,000
		417 ADVERTISING		51,800		51,800		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		7,000		2,500
		454 OVERNIGHT TRVL EXP-SPECIAL		13,498		8,000		5,498-
SUBTOTAL FOR OTHR SER&CHR				4,059,152		3,899,998		159,154-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,431	1	125,000		74,569
		608 MAINT & REP GENERAL	6	997	6	4,997		4,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	17,844			1-	17,844-
		613 DATA PROCESSING EQUIPMENT	3	57,497	3	3,712		53,785-
		615 PRINTING CONTRACTS	2	22,484	2	30,000		7,516
		622 TEMPORARY SERVICES	5	75,840	5	15,000		60,840-
		624 CLEANING SERVICES	2	226	2	23,226		23,000
		671 TRAINING PRGM CITY EMPLOYEES	2	47,956	2	47,956		
		682 PROF SERV LEGAL SERVICES	1	13,000	1	6,000		7,000-
		684 PROF SERV COMPUTER SERVICES	1	72,000			1-	72,000-
		686 PROF SERV OTHER	1	18,030	1	6,000		12,030-
SUBTOTAL FOR CNTRCTL SVCS			25	376,305	23	261,891	2-	114,414-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500		
SUBTOTAL FOR FXD MIS CHGS				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 2000			25	5,023,493	23	4,604,509	2-	418,984-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			25	5,023,493	23	4,604,509	2-	418,984-
TOTAL FOR CCRB-OTPS			25	5,194,833	23	4,604,509	2-	590,324-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,689,071	5,194,833	3,692,870	4,604,509	590,324-
FINANCIAL PLAN SAVINGS				434,687	434,687
APPROPRIATION		5,194,833		5,039,196	155,637-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,023,493		5,039,196	15,703
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		171,340			171,340-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,194,833</b>		<b>5,039,196</b>	<b>155,637-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227	22,607,861	227	21,936,589	671,272-
FINANCIAL PLAN SAVINGS	20		20	901,406	901,406
APPROPRIATION	247	22,607,861	247	22,837,995	230,134

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,607,861	22,837,995	230,134
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 22,607,861 22,837,995 230,134

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,689,071	5,194,833	3,692,870	4,604,509	590,324-
FINANCIAL PLAN SAVINGS				434,687	434,687
APPROPRIATION		5,194,833		5,039,196	155,637-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,023,493		5,039,196	15,703
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		171,340			171,340-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 5,194,833 5,039,196 155,637-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	227	22,607,861	227	21,936,589	671,272-
FINANCIAL PLAN SAVINGS	20		20	901,406	901,406
APPROPRIATION	247	22,607,861	247	22,837,995	230,134
OTPS					
TOTALS FOR OPERATING BUDGET		5,194,833		4,604,509	590,324-
FINANCIAL PLAN SAVINGS				434,687	434,687
APPROPRIATION		5,194,833		5,039,196	155,637-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	227	27,802,694	227	26,541,098	1,261,596-
FINANCIAL PLAN SAVINGS	20		20	1,336,093	1,336,093
APPROPRIATION	247	27,802,694	247	27,877,191	74,497
FUNDING					
CITY		27,631,354		27,877,191	245,837
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		171,340			171,340-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		27,802,694		27,877,191	74,497

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0012 State Grant Overtime								
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		10,000				10,000-
	SUBTOTAL FOR ADD GRS PAY			10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 0012			10,000				10,000-
BUDGET CODE: 0013 Federal Grant Overtime								
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		7,000,000		7,000,000		
	SUBTOTAL FOR ADD GRS PAY			7,000,000		7,000,000		
	SUBTOTAL FOR BUDGET CODE 0013			7,000,000		7,000,000		
BUDGET CODE: 0015 Intra-City Overtime								
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		5,961				5,961-
	SUBTOTAL FOR ADD GRS PAY			5,961				5,961-
	SUBTOTAL FOR BUDGET CODE 0015			5,961				5,961-
BUDGET CODE: 0017 Private Grant Overtime								
04 ADD	GRS PAY	047 OVERTIME		166,440				166,440-
	SUBTOTAL FOR ADD GRS PAY			166,440				166,440-
	SUBTOTAL FOR BUDGET CODE 0017			166,440				166,440-
BUDGET CODE: 0020 Chief of Department								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	128	7,205,827		128-		7,205,827-
		004 FULL TIME UNIFORMED PERSONNEL	256	42,905,768		256-		42,905,768-
	SUBTOTAL FOR F/T SALARIED		384	50,111,595		384-		50,111,595-
03	UNSALARIED	031 UNSALARIED		18,811				18,811-
	SUBTOTAL FOR UNSALARIED			18,811				18,811-
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		24,787,891				24,787,891-
		042 LONGEVITY DIFFERENTIAL		39,474,679				39,474,679-
		043 SHIFT DIFFERENTIAL		28,806,670				28,806,670-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		46,456,941				46,456,941-
		046 TERMINAL LEAVE		11,626,233				11,626,233-
		047 OVERTIME		42,568,075		279,375		42,288,700-
		048 OVERTIME UNIFORM FORCES		465,847,121				465,847,121-
		SUBTOTAL FOR ADD GRS PAY		659,567,610		279,375		659,288,235-
		SUBTOTAL FOR BUDGET CODE 0020	384	709,698,016		279,375	384-	709,418,641-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM								
03 UNSALARIED		031 UNSALARIED		60,000		60,000		
		SUBTOTAL FOR UNSALARIED		60,000		60,000		
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000		
BUDGET CODE: 0082 OEM-Intra-City								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		95,132				95,132-
		SUBTOTAL FOR ADD GRS PAY		95,132				95,132-
		SUBTOTAL FOR BUDGET CODE 0082		95,132				95,132-
BUDGET CODE: 1240 Detective Borough Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	534,503			6-	534,503-
		004 FULL TIME UNIFORMED PERSONNEL	115	15,097,623			115-	15,097,623-
		SUBTOTAL FOR F/T SALARIED	121	15,632,126			121-	15,632,126-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,353				1,353-
		042 LONGEVITY DIFFERENTIAL		50,536				50,536-
		043 SHIFT DIFFERENTIAL		50,183				50,183-
		045 HOLIDAY PAY		47,872				47,872-
		SUBTOTAL FOR ADD GRS PAY		149,944				149,944-
		SUBTOTAL FOR BUDGET CODE 1240	121	15,782,070			121-	15,782,070-
BUDGET CODE: 1250 Detective Borough Manhattan South								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	662,499			14-	662,499-
		004 FULL TIME UNIFORMED PERSONNEL	231	27,262,004			231-	27,262,004-
		SUBTOTAL FOR F/T SALARIED	245	27,924,503			245-	27,924,503-

651

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,282				3,282-
		042 LONGEVITY DIFFERENTIAL		93,861				93,861-
		043 SHIFT DIFFERENTIAL		92,002				92,002-
		045 HOLIDAY PAY		87,949				87,949-
		SUBTOTAL FOR ADD GRS PAY		277,094				277,094-
		SUBTOTAL FOR BUDGET CODE 1250	245	28,201,597			245-	28,201,597-
BUDGET CODE: 1260 Detective Borough Manhattan North								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	512,416			15-	512,416-
		004 FULL TIME UNIFORMED PERSONNEL	231	27,946,231			231-	27,946,231-
		SUBTOTAL FOR F/T SALARIED	246	28,458,647			246-	28,458,647-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,479				1,479-
		042 LONGEVITY DIFFERENTIAL		94,330				94,330-
		043 SHIFT DIFFERENTIAL		100,570				100,570-
		045 HOLIDAY PAY		85,793				85,793-
		SUBTOTAL FOR ADD GRS PAY		282,172				282,172-
		SUBTOTAL FOR BUDGET CODE 1260	246	28,740,819			246-	28,740,819-
BUDGET CODE: 1270 Detective Borough Brooklyn South								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	693,172			16-	693,172-
		004 FULL TIME UNIFORMED PERSONNEL	275	34,316,947			275-	34,316,947-
		SUBTOTAL FOR F/T SALARIED	291	35,010,119			291-	35,010,119-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080				6,080-
		042 LONGEVITY DIFFERENTIAL		130,217				130,217-
		043 SHIFT DIFFERENTIAL		125,666				125,666-
		045 HOLIDAY PAY		107,255				107,255-
		SUBTOTAL FOR ADD GRS PAY		369,218				369,218-
		SUBTOTAL FOR BUDGET CODE 1270	291	35,379,337			291-	35,379,337-
BUDGET CODE: 1280 Detective Borough Brooklyn North								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	908,798			11-	908,798-
		004 FULL TIME UNIFORMED PERSONNEL	310	39,018,006			310-	39,018,006-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR F/T SALARIED			321	39,926,804			321-	39,926,804-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,768				1,768-	
		042 LONGEVITY DIFFERENTIAL		142,191				142,191-	
		043 SHIFT DIFFERENTIAL		143,237				143,237-	
		045 HOLIDAY PAY		124,009				124,009-	
SUBTOTAL FOR ADD GRS PAY				411,205				411,205-	
SUBTOTAL FOR BUDGET CODE 1280			321	40,338,009			321-	40,338,009-	
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	263,156	6	266,060		2,904	
		004 FULL TIME UNIFORMED PERSONNEL	341	21,982,488	341	22,060,108		77,620	
SUBTOTAL FOR F/T SALARIED			347	22,245,644	347	22,326,168		80,524	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		946		1,294		348	
		042 LONGEVITY DIFFERENTIAL		2,074,237		2,075,693		1,456	
		043 SHIFT DIFFERENTIAL		2,650		3,669		1,019	
		045 HOLIDAY PAY		4,502		6,219		1,717	
SUBTOTAL FOR ADD GRS PAY				2,082,335		2,086,875		4,540	
SUBTOTAL FOR BUDGET CODE 1410			347	24,327,979	347	24,413,043		85,064	
BUDGET CODE: 1420 HIGHWAY DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,409,763	35	1,428,948		19,185	
		004 FULL TIME UNIFORMED PERSONNEL	332	33,618,244	332	33,898,257		280,013	
SUBTOTAL FOR F/T SALARIED			367	35,028,007	367	35,327,205		299,198	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,339		4,567		1,228	
		042 LONGEVITY DIFFERENTIAL		20,595		28,205		7,610	
		043 SHIFT DIFFERENTIAL		19,391		26,513		7,122	
		045 HOLIDAY PAY		19,111		26,254		7,143	
SUBTOTAL FOR ADD GRS PAY				62,436		85,539		23,103	
SUBTOTAL FOR BUDGET CODE 1420			367	35,090,443	367	35,412,744		322,301	
BUDGET CODE: 1500 OPERATIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239	
		SUBTOTAL FOR F/T SALARIED	93	5,641,091	93	5,641,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806	
		042 LONGEVITY DIFFERENTIAL		149,268		149,268	
		045 HOLIDAY PAY		109,180		109,180	
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190	
		SUBTOTAL FOR FRINGE BENES		29,190		29,190	
		SUBTOTAL FOR BUDGET CODE 1500	93	6,038,535	93	6,038,535	
BUDGET CODE: 1510 Citywide Operations Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,049		58,451	8,402
		004 FULL TIME UNIFORMED PERSONNEL	29	10,968,409	29	11,041,467	73,058
		SUBTOTAL FOR F/T SALARIED	29	11,018,458	29	11,099,918	81,460
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		168,870		168,870	
		042 LONGEVITY DIFFERENTIAL		127,050		127,448	398
		043 SHIFT DIFFERENTIAL		285,020		285,837	817
		045 HOLIDAY PAY		171,739		172,981	1,242
		SUBTOTAL FOR ADD GRS PAY		752,679		755,136	2,457
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,625		30,625	
		SUBTOTAL FOR FRINGE BENES		30,625		30,625	
		SUBTOTAL FOR BUDGET CODE 1510	29	11,801,762	29	11,885,679	83,917
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	335,337	7	347,123	11,786
		004 FULL TIME UNIFORMED PERSONNEL	150	13,145,329	150	13,311,457	166,128
		SUBTOTAL FOR F/T SALARIED	157	13,480,666	157	13,658,580	177,914
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,057		1,446	389
		042 LONGEVITY DIFFERENTIAL		15,976		21,867	5,891
		043 SHIFT DIFFERENTIAL		14,615		20,039	5,424
		045 HOLIDAY PAY		13,004		17,790	4,786
		SUBTOTAL FOR ADD GRS PAY		44,652		61,142	16,490

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1530			157	13,525,318	157	13,719,722		194,404
BUDGET CODE: 1540 Strategic Response Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,337		172,332		20,995
		004 FULL TIME UNIFORMED PERSONNEL	445	67,102,972	445	67,437,734		334,762
SUBTOTAL FOR F/T SALARIED			445	67,254,309	445	67,610,066		355,757
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		740		843		103
		042 LONGEVITY DIFFERENTIAL		7,412,689		7,415,380		2,691
		043 SHIFT DIFFERENTIAL		3,014,567		3,020,488		5,921
		045 HOLIDAY PAY		12,748		17,933		5,185
SUBTOTAL FOR ADD GRS PAY				10,440,744		10,454,644		13,900
SUBTOTAL FOR BUDGET CODE 1540			445	77,695,053	445	78,064,710		369,657
BUDGET CODE: 1550 MOUNTED UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,199,447	22	1,251,186		51,739
		004 FULL TIME UNIFORMED PERSONNEL	159	8,217,528	159	8,280,299		62,771
SUBTOTAL FOR F/T SALARIED			181	9,416,975	181	9,531,485		114,510
03 UNSALARIED		031 UNSALARIED		88,075		90,040		1,965
SUBTOTAL FOR UNSALARIED				88,075		90,040		1,965
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		7,277		1,962
		043 SHIFT DIFFERENTIAL		2,842		3,902		1,060
		045 HOLIDAY PAY		4,656		6,387		1,731
SUBTOTAL FOR ADD GRS PAY				12,813		17,566		4,753
SUBTOTAL FOR BUDGET CODE 1550			181	9,517,863	181	9,639,091		121,228
BUDGET CODE: 1560 AVIATION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,941	1	57,522		3,581
		004 FULL TIME UNIFORMED PERSONNEL	58	5,258,919	58	5,374,371		115,452
SUBTOTAL FOR F/T SALARIED			59	5,312,860	59	5,431,893		119,033
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		571,157		781,249		210,092
		042 LONGEVITY DIFFERENTIAL		12,388		16,956		4,568



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		8,686		11,875	3,189
		045 HOLIDAY PAY		10,324		14,135	3,811
		SUBTOTAL FOR ADD GRS PAY		602,555		824,215	221,660
		SUBTOTAL FOR BUDGET CODE 1560	59	5,915,415	59	6,256,108	340,693
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	479,075	8	492,730	13,655
		004 FULL TIME UNIFORMED PERSONNEL	487	46,398,002	487	47,590,852	1,192,850
		SUBTOTAL FOR F/T SALARIED	495	46,877,077	495	48,083,582	1,206,505
03 UNSALARIED		031 UNSALARIED		1,211		1,514	303
		SUBTOTAL FOR UNSALARIED		1,211		1,514	303
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,185		20,771	5,586
		042 LONGEVITY DIFFERENTIAL		177,110		242,323	65,213
		043 SHIFT DIFFERENTIAL		189,259		257,918	68,659
		045 HOLIDAY PAY		147,589		201,193	53,604
		SUBTOTAL FOR ADD GRS PAY		529,143		722,205	193,062
		SUBTOTAL FOR BUDGET CODE 1570	495	47,407,431	495	48,807,301	1,399,870
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	659,355	8	679,347	19,992
		004 FULL TIME UNIFORMED PERSONNEL	15	1,463,819	15	1,493,609	29,790
		SUBTOTAL FOR F/T SALARIED	23	2,123,174	23	2,172,956	49,782
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927		3,927	
		042 LONGEVITY DIFFERENTIAL		15,807		17,759	1,952
		043 SHIFT DIFFERENTIAL		632		882	250
		045 HOLIDAY PAY		1,928		2,676	748
		SUBTOTAL FOR ADD GRS PAY		22,294		25,244	2,950
		SUBTOTAL FOR BUDGET CODE 1600	23	2,145,468	23	2,198,200	52,732
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	6,089,578	102	6,228,559	138,981
		004 FULL TIME UNIFORMED PERSONNEL	22	1,763,797	22	1,764,489	692

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			124	7,853,375	124	7,993,048	139,673
03 UNSALARIED		031 UNSALARIED		4,707		4,707	
SUBTOTAL FOR UNSALARIED				4,707		4,707	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,564		17,766	8,202
SUBTOTAL FOR ADD GRS PAY				9,564		17,766	8,202
SUBTOTAL FOR BUDGET CODE 1620			124	7,867,646	124	8,015,521	147,875
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,502,364	81	5,838,796	336,432
		004 FULL TIME UNIFORMED PERSONNEL	170	14,342,968	170	14,455,291	112,323
SUBTOTAL FOR F/T SALARIED			251	19,845,332	251	20,294,087	448,755
03 UNSALARIED		031 UNSALARIED		16,281		16,624	343
SUBTOTAL FOR UNSALARIED				16,281		16,624	343
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,414,322		1,416,971	2,649
		043 SHIFT DIFFERENTIAL		1,400		1,986	586
		045 HOLIDAY PAY		5,708		8,047	2,339
SUBTOTAL FOR ADD GRS PAY				1,421,430		1,427,004	5,574
SUBTOTAL FOR BUDGET CODE 1630			251	21,283,043	251	21,737,715	454,672
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,273,410	23	2,373,680	100,270
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
SUBTOTAL FOR F/T SALARIED			24	2,348,805	24	2,449,075	100,270
SUBTOTAL FOR BUDGET CODE 1650			24	2,348,805	24	2,449,075	100,270
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	32,580,334	366	33,405,860	825,526
		004 FULL TIME UNIFORMED PERSONNEL	73	5,718,323	73	5,780,809	62,486
SUBTOTAL FOR F/T SALARIED			439	38,298,657	439	39,186,669	888,012
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		70,941		75,213		4,272
		043 SHIFT DIFFERENTIAL		2,396		3,342		946
		045 HOLIDAY PAY		2,746		3,823		1,077
		SUBTOTAL FOR ADD GRS PAY		84,623		90,918		6,295
		SUBTOTAL FOR BUDGET CODE 1670	439	38,383,280	439	39,277,587		894,307
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445		
		SUBTOTAL FOR F/T SALARIED		870,445		870,445		
		SUBTOTAL FOR BUDGET CODE 1675		870,445		870,445		
BUDGET CODE: 1700 DETECTIVE BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	728,891			14-	728,891-
		004 FULL TIME UNIFORMED PERSONNEL	90	13,731,610			90-	13,731,610-
		SUBTOTAL FOR F/T SALARIED	104	14,460,501			104-	14,460,501-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,521,582				1,521,582-
		043 SHIFT DIFFERENTIAL		29,839				29,839-
		045 HOLIDAY PAY		35,035				35,035-
		SUBTOTAL FOR ADD GRS PAY		1,586,456				1,586,456-
		SUBTOTAL FOR BUDGET CODE 1700	104	16,046,957			104-	16,046,957-
BUDGET CODE: 1710 SPECIAL INVESTIGATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	991,624			17-	991,624-
		004 FULL TIME UNIFORMED PERSONNEL	150	13,276,301			150-	13,276,301-
		SUBTOTAL FOR F/T SALARIED	167	14,267,925			167-	14,267,925-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,147				2,147-
		042 LONGEVITY DIFFERENTIAL		80,093				80,093-
		043 SHIFT DIFFERENTIAL		40,264				40,264-
		045 HOLIDAY PAY		62,961				62,961-
		SUBTOTAL FOR ADD GRS PAY		185,465				185,465-
		SUBTOTAL FOR BUDGET CODE 1710	167	14,453,390			167-	14,453,390-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 1730 Detective Borough Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	806,539		24-	806,539-	
		004 FULL TIME UNIFORMED PERSONNEL	397	47,388,440		397-	47,388,440-	
		SUBTOTAL FOR F/T SALARIED	421	48,194,979		421-	48,194,979-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,566			10,566-	
		042 LONGEVITY DIFFERENTIAL		170,852			170,852-	
		043 SHIFT DIFFERENTIAL		169,645			169,645-	
		045 HOLIDAY PAY		152,139			152,139-	
		SUBTOTAL FOR ADD GRS PAY		503,202			503,202-	
		SUBTOTAL FOR BUDGET CODE 1730	421	48,698,181		421-	48,698,181-	
BUDGET CODE: 1760 Arson & Explosion Squad								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	732,119		12-	732,119-	
		SUBTOTAL FOR F/T SALARIED	12	732,119		12-	732,119-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,535			7,535-	
		043 SHIFT DIFFERENTIAL		6,740			6,740-	
		045 HOLIDAY PAY		5,989			5,989-	
		SUBTOTAL FOR ADD GRS PAY		20,264			20,264-	
		SUBTOTAL FOR BUDGET CODE 1760	12	752,383		12-	752,383-	
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	25,108,634		303-	25,108,634-	
		004 FULL TIME UNIFORMED PERSONNEL	330	36,351,194		330-	36,351,194-	
		SUBTOTAL FOR F/T SALARIED	633	61,459,828		633-	61,459,828-	
03 UNSALARIED		031 UNSALARIED		4,003			4,003-	
		SUBTOTAL FOR UNSALARIED		4,003			4,003-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,966			6,966-	
		042 LONGEVITY DIFFERENTIAL		61,207			61,207-	
		043 SHIFT DIFFERENTIAL		51,031			51,031-	
		045 HOLIDAY PAY		56,442			56,442-	
		SUBTOTAL FOR ADD GRS PAY		175,646			175,646-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1780			633	61,639,477			633-	61,639,477-
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,157			3-	139,157-
		004 FULL TIME UNIFORMED PERSONNEL	159	13,885,290			159-	13,885,290-
SUBTOTAL FOR F/T SALARIED			162	14,024,447			162-	14,024,447-
03 UNSALARIED		031 UNSALARIED		1,340				1,340-
SUBTOTAL FOR UNSALARIED				1,340				1,340-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,148				11,148-
		042 LONGEVITY DIFFERENTIAL		72,449				72,449-
		043 SHIFT DIFFERENTIAL		61,849				61,849-
		045 HOLIDAY PAY		69,931				69,931-
SUBTOTAL FOR ADD GRS PAY				215,377				215,377-
SUBTOTAL FOR BUDGET CODE 1790			162	14,241,164			162-	14,241,164-
BUDGET CODE: 1800 Central Investigations Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,327,375			31-	2,327,375-
		004 FULL TIME UNIFORMED PERSONNEL	195	19,409,552			195-	19,409,552-
SUBTOTAL FOR F/T SALARIED			226	21,736,927			226-	21,736,927-
03 UNSALARIED		031 UNSALARIED		679				679-
SUBTOTAL FOR UNSALARIED				679				679-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,003				2,003-
		042 LONGEVITY DIFFERENTIAL		73,238				73,238-
		043 SHIFT DIFFERENTIAL		66,014				66,014-
		045 HOLIDAY PAY		60,105				60,105-
SUBTOTAL FOR ADD GRS PAY				201,360				201,360-
SUBTOTAL FOR BUDGET CODE 1800			226	21,938,966			226-	21,938,966-
BUDGET CODE: 1810 Special Victims Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		464,069				464,069-
		004 FULL TIME UNIFORMED PERSONNEL	315	39,230,439			315-	39,230,439-
SUBTOTAL FOR F/T SALARIED			315	39,694,508			315-	39,694,508-

660

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,227				5,227-
		042 LONGEVITY DIFFERENTIAL		1,130,059				1,130,059-
		043 SHIFT DIFFERENTIAL		1,120,519				1,120,519-
		045 HOLIDAY PAY		125,554				125,554-
		SUBTOTAL FOR ADD GRS PAY		2,381,359				2,381,359-
		SUBTOTAL FOR BUDGET CODE 1810	315	42,075,867			315-	42,075,867-
BUDGET CODE: 1830 D A SQUAD BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,620,499			15-	1,620,499-
		SUBTOTAL FOR F/T SALARIED	15	1,620,499			15-	1,620,499-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,977				7,977-
		043 SHIFT DIFFERENTIAL		2,151				2,151-
		045 HOLIDAY PAY		5,637				5,637-
		SUBTOTAL FOR ADD GRS PAY		15,765				15,765-
		SUBTOTAL FOR BUDGET CODE 1830	15	1,636,264			15-	1,636,264-
BUDGET CODE: 1840 DA SQUAD BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,379,075			15-	1,379,075-
		SUBTOTAL FOR F/T SALARIED	15	1,379,075			15-	1,379,075-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,738				6,738-
		043 SHIFT DIFFERENTIAL		2,686				2,686-
		045 HOLIDAY PAY		4,472				4,472-
		SUBTOTAL FOR ADD GRS PAY		13,896				13,896-
		SUBTOTAL FOR BUDGET CODE 1840	15	1,392,971			15-	1,392,971-
BUDGET CODE: 1845 FY20 ASPCA								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,701				2,701-
		SUBTOTAL FOR ADD GRS PAY		2,701				2,701-
		SUBTOTAL FOR BUDGET CODE 1845		2,701				2,701-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1850 D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,604,022			20-	1,604,022-
SUBTOTAL FOR F/T SALARIED			20	1,604,022			20-	1,604,022-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,025				10,025-
		043 SHIFT DIFFERENTIAL		4,600				4,600-
		045 HOLIDAY PAY		7,201				7,201-
SUBTOTAL FOR ADD GRS PAY				21,826				21,826-
SUBTOTAL FOR BUDGET CODE 1850			20	1,625,848			20-	1,625,848-
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		67,987				67,987-
SUBTOTAL FOR ADD GRS PAY				67,987				67,987-
SUBTOTAL FOR BUDGET CODE 1852				67,987				67,987-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		65,472				65,472-
SUBTOTAL FOR ADD GRS PAY				65,472				65,472-
SUBTOTAL FOR BUDGET CODE 1853				65,472				65,472-
BUDGET CODE: 1860 Criminal Enterprise Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		559,538				559,538-
		004 FULL TIME UNIFORMED PERSONNEL	365	44,545,179			365-	44,545,179-
SUBTOTAL FOR F/T SALARIED			365	45,104,717			365-	45,104,717-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,626				2,626-
		042 LONGEVITY DIFFERENTIAL		1,188,745				1,188,745-
		043 SHIFT DIFFERENTIAL		119,217				119,217-
		045 HOLIDAY PAY		156,332				156,332-
SUBTOTAL FOR ADD GRS PAY				1,466,920				1,466,920-
SUBTOTAL FOR BUDGET CODE 1860			365	46,571,637			365-	46,571,637-
BUDGET CODE: 1870 Fugitive Enforcement Division								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
					# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	125,898			5-	125,898-	
		004 FULL TIME UNIFORMED PERSONNEL	355	34,636,749			355-	34,636,749-	
		SUBTOTAL FOR F/T SALARIED	360	34,762,647			360-	34,762,647-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,228				5,228-	
		042 LONGEVITY DIFFERENTIAL		122,767				122,767-	
		043 SHIFT DIFFERENTIAL		1,131,894				1,131,894-	
		045 HOLIDAY PAY		124,640				124,640-	
		SUBTOTAL FOR ADD GRS PAY		1,384,529				1,384,529-	
		SUBTOTAL FOR BUDGET CODE 1870	360	36,147,176			360-	36,147,176-	
BUDGET CODE: 1880 Detective Borough Queens South									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	318,845			6-	318,845-	
		004 FULL TIME UNIFORMED PERSONNEL	229	28,400,388			229-	28,400,388-	
		SUBTOTAL FOR F/T SALARIED	235	28,719,233			235-	28,719,233-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,270				2,270-	
		042 LONGEVITY DIFFERENTIAL		96,037				96,037-	
		043 SHIFT DIFFERENTIAL		107,119				107,119-	
		045 HOLIDAY PAY		89,009				89,009-	
		SUBTOTAL FOR ADD GRS PAY		294,435				294,435-	
		SUBTOTAL FOR BUDGET CODE 1880	235	29,013,668			235-	29,013,668-	
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		20,000				20,000-	
		SUBTOTAL FOR ADD GRS PAY		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 1883		20,000				20,000-	
BUDGET CODE: 1890 Detective Borough Queens North									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,164			7-	560,164-	
		004 FULL TIME UNIFORMED PERSONNEL	181	21,827,118			181-	21,827,118-	
		SUBTOTAL FOR F/T SALARIED	188	22,387,282			188-	22,387,282-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,337				2,337-	
		042 LONGEVITY DIFFERENTIAL		75,785				75,785-	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		79,290			79,290-	
		045 HOLIDAY PAY		69,750			69,750-	
		SUBTOTAL FOR ADD GRS PAY		227,162			227,162-	
		SUBTOTAL FOR BUDGET CODE 1890	188	22,614,444		188-	22,614,444-	
BUDGET CODE: 1896 FY22 Matthew Shepard and James Byrd Jr								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,212		1-	75,212-	
		SUBTOTAL FOR F/T SALARIED	1	75,212		1-	75,212-	
		SUBTOTAL FOR BUDGET CODE 1896	1	75,212		1-	75,212-	
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,264,322			4,264,322	
		SUBTOTAL FOR ADD GRS PAY		4,264,322			4,264,322	
		SUBTOTAL FOR BUDGET CODE 1900		4,264,322			4,264,322	
BUDGET CODE: 1920 NARCOTICS DIVISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,592,310		101-	4,592,310-	
		004 FULL TIME UNIFORMED PERSONNEL	725	83,204,634		725-	83,204,634-	
		SUBTOTAL FOR F/T SALARIED	826	87,796,944		826-	87,796,944-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,613			2,613-	
		042 LONGEVITY DIFFERENTIAL		286,624			286,624-	
		043 SHIFT DIFFERENTIAL		284,090			284,090-	
		045 HOLIDAY PAY		266,188			266,188-	
		SUBTOTAL FOR ADD GRS PAY		839,515			839,515-	
		SUBTOTAL FOR BUDGET CODE 1920	826	88,636,459		826-	88,636,459-	
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,089		3-	227,089-	
		004 FULL TIME UNIFORMED PERSONNEL	95	13,532,360		95-	13,532,360-	
		SUBTOTAL FOR F/T SALARIED	98	13,759,449		98-	13,759,449-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		668			668-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		39,433				39,433-
		043 SHIFT DIFFERENTIAL		41,634				41,634-
		045 HOLIDAY PAY		34,461				34,461-
		SUBTOTAL FOR ADD GRS PAY		116,196				116,196-
		SUBTOTAL FOR BUDGET CODE 1930	98	13,875,645			98-	13,875,645-
BUDGET CODE: 1970 Gun Violence Suppression Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		241,038				241,038-
		004 FULL TIME UNIFORMED PERSONNEL	295	30,351,434			295-	30,351,434-
		SUBTOTAL FOR F/T SALARIED	295	30,592,472			295-	30,592,472-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,027				4,027-
		042 LONGEVITY DIFFERENTIAL		763,107				763,107-
		043 SHIFT DIFFERENTIAL		107,403				107,403-
		045 HOLIDAY PAY		117,176				117,176-
		SUBTOTAL FOR ADD GRS PAY		991,713				991,713-
		SUBTOTAL FOR BUDGET CODE 1970	295	31,584,185			295-	31,584,185-
BUDGET CODE: 1990 Grand Larceny Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,189				27,189-
		004 FULL TIME UNIFORMED PERSONNEL	165	17,250,650			165-	17,250,650-
		SUBTOTAL FOR F/T SALARIED	165	17,277,839			165-	17,277,839-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,728				6,728-
		042 LONGEVITY DIFFERENTIAL		55,719				55,719-
		043 SHIFT DIFFERENTIAL		30,628				30,628-
		045 HOLIDAY PAY		48,256				48,256-
		SUBTOTAL FOR ADD GRS PAY		141,331				141,331-
		SUBTOTAL FOR BUDGET CODE 1990	165	17,419,170			165-	17,419,170-
TOTAL FOR			9,265	1,684,555,413	3,034	320,389,173	6,231-	1,364,166,240-

RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,464	8	512,464	
		SUBTOTAL FOR F/T SALARIED	8	512,464	8	512,464	
		SUBTOTAL FOR BUDGET CODE 1785	8	512,464	8	512,464	
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	8	512,464	8	512,464	
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		13,203			13,203-
		SUBTOTAL FOR F/T SALARIED		13,203			13,203-
		SUBTOTAL FOR BUDGET CODE 1820		13,203			13,203-
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY		13,203			13,203-
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14				14-
		SUBTOTAL FOR F/T SALARIED	14				14-
		SUBTOTAL FOR BUDGET CODE 1910	14				14-
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	14				14-
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	2				2-
		SUBTOTAL FOR F/T SALARIED	2				2-
		SUBTOTAL FOR BUDGET CODE 1960	2				2-
		TOTAL FOR AUTO CRIME DIVISION	2				2-
TOTAL FOR OPERATIONS			9,289	1,685,081,080	3,042	320,901,637	6,247- 1,364,179,443-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,289	1,685,081,080	3,042	320,901,637	1,364,179,443-
FINANCIAL PLAN SAVINGS	2,164-	177,402,408-	2,164-	94,339,648-	83,062,760
APPROPRIATION	7,125	1,507,678,672	878	226,561,989	1,281,116,683-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,495,260,981	214,653,203	1,280,607,778-
OTHER CATEGORICAL	169,141		169,141-
CAPITAL FUNDS - I.F.A.			
STATE	654,464	644,464	10,000-
FEDERAL - C.D.			
FEDERAL - OTHER	11,492,993	11,264,322	228,671-
INTRA-CITY SALES	101,093		101,093-
TOTAL	1,507,678,672	226,561,989	1,281,116,683-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,998- 86,724	7	70,686	494,802
1002C	ADM MANAGER-NON-MGRL	76,301-131,205	14	95,989	1,343,839
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	221,265-221,265	1	221,265	221,265
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	103,865-106,735	2	105,300	210,600
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	100,456-100,456	1	100,456	100,456
10025	ADMINISTRATIVE MANAGER	163,192-163,192	1	163,192	163,192
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	144,699-151,777	2	148,238	296,476
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,983-129,889	4	101,036	404,143
10026	ADMINISTRATIVE STAFF ANALYST	218,934-218,934	1	218,934	218,934
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,287-135,242	4	131,024	524,094
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	148,215-148,215	1	148,215	148,215
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	104,642-104,642	1	104,642	104,642
92122	ASSISTANT PRINTING PRESS OPERATOR	67,138- 67,138	3	67,138	201,414
71141	ASSOCIATE FINGERPRINT TECHNICIAN	44,895- 73,032	18	48,446	872,036
12627	ASSOCIATE STAFF ANALYST	91,394- 98,785	2	95,090	190,179
92501	AUTO BODY WORKER	58,509- 73,628	18	70,698	1,272,571
92510	AUTO MECHANIC	87,612-101,978	165	100,520	16,585,819
92511	AUTO MECHANIC (DIESEL)	90,619-101,978	4	99,138	396,553
92508	AUTOMOTIVE SERVICE WORKER	40,944- 61,233	49	48,756	2,389,029
92105	BOOKBINDER	47,895- 66,940	3	54,243	162,730
40526	BOOKKEEPER	43,175- 74,811	16	58,493	935,892
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	117,864-117,864	1	117,864	117,864
90644	CITY CUSTODIAL ASSISTANT	46,702- 46,702	1	46,702	46,702
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,901- 58,966	2	53,434	106,867
56056	COMMUNITY ASSISTANT	38,712- 42,092	5	41,416	207,080
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	60,889- 87,701	4	70,660	282,638
92110	COMPOSITOR (JOB)	135,449-141,647	3	137,515	412,544
13632	COMPUTER SPECIALIST (SOFTWARE)	106,095-123,733	2	114,914	229,828
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,337-117,337	1	117,337	117,337
31175	CRIME ANALYST	108,815-108,815	1	108,815	108,815
21849	CRIMINALIST	58,372-122,964	229	87,947	20,139,903
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	120,026-187,107	10	149,494	1,494,943
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	174,411-174,411	1	174,411	174,411
2184A	CRIMINALIST DIRECTOR OF LABORATORY	235,488-235,488	1	235,488	235,488
95031	DEPUTY COMMISSIONER (COUNTERTERRORISM)-PD	276,588-276,588	1	276,588	276,588
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	195,526-195,526	1	195,526	195,526
91719	ELECTRICIAN (AUTOMOBILE)	87,612-101,978	2	94,795	189,590
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	57,637- 81,751	113	64,586	7,298,171
71105	FINGERPRINT TECHNICIAN TRAINEE	34,281- 39,424	17	36,399	618,778

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	76,158- 76,158	1	76,158	76,158
92320	HORSESHOER	78,196- 78,196	3	78,196	234,587
81901	HOSTLER	43,104- 54,278	19	51,470	977,935
92587	MARINE MAINTENANCE MECHANIC	88,498- 88,498	2	88,498	176,996
91212	MOTOR VEHICLE OPERATOR	44,979- 56,737	28	54,551	1,527,431
91232	MOTOR VEHICLE SUPERVISOR	65,300- 70,160	5	68,204	341,021
91830	PAINTER	92,556- 92,556	4	92,556	370,223
90610	PHOTOGRAPHER	50,080- 64,590	17	57,261	973,440
10144	POLICE ADMINISTRATIVE AIDE	47,100- 62,055	147	49,870	7,330,866
71012	POLICE COMMUNICATIONS TECHNICIAN	59,935- 60,035	3	59,968	179,905
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,262- 84,612	37	69,509	2,571,822
71165	PRINCIPAL FINGERPRINT TECHNICIAN	58,790- 64,809	7	62,159	435,110
92123	PRINTING PRESS OPERATOR	98,692-103,614	13	99,449	1,292,840
12158	PROCUREMENT ANALYST	61,111- 74,475	2	67,793	135,586
10252	SECRETARY	52,081- 52,081	1	52,081	52,081
90635	SENIOR PHOTOGRAPHER	62,410- 74,636	7	65,807	460,646
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,426	123	59,490	7,317,281
12626	STAFF ANALYST	60,549- 88,038	3	72,885	218,655
12200	STOCK WORKER	41,308- 58,970	9	46,365	417,289
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-190,433	44	143,062	6,294,713
12202	SUPERVISOR OF STOCK WORKERS	55,036- 73,742	4	61,334	245,335
TOTAL FOR OBJECT 001			1,196		91,472,249
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026P	CAPT DET CHIEF OF DEPARTMENT	276,944-276,944	1	276,944	276,944
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	75	181,568	13,617,593
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	23	227,306	5,228,038
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	39	204,936	7,992,504
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	25	215,791	5,394,775
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	4	276,463	1,105,852
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	276,588-276,588	1	276,588	276,588
7026X	CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	276,588-276,588	1	276,588	276,588
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	238	144,406	34,368,700
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	150,819-164,477	136	159,951	21,753,373
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	25	158,194	3,954,859
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	81,738-115,923	2,598	115,391	299,786,918
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	75,449-115,923	393	115,387	45,347,037
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	1,994	102,758	204,899,716
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	239	149,518	35,734,802
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	526	130,260	68,516,760

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	552	113,108	62,435,710
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	46	128,161	5,895,397
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	239	128,465	30,703,169
TOTAL FOR OBJECT 004			7,155		847,565,323
-----					
POSITION SCHEDULE FOR U/A 001			8,351		939,037,572
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-7,473		-840,309,876
TOTAL FOR U/A 001			878		98,727,696
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,034,263	33	3,096,010	61,747
		004 FULL TIME UNIFORMED PERSONNEL	104	20,607,052	104	20,834,757	227,705
		SUBTOTAL FOR F/T SALARIED	137	23,641,315	137	23,930,767	289,452
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156	
		SUBTOTAL FOR OTH SALARIED		158,156		158,156	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		317,846		318,500	654
		042 LONGEVITY DIFFERENTIAL		12,417,022		12,425,556	8,534
		043 SHIFT DIFFERENTIAL		6,800,868		6,807,698	6,830
		045 HOLIDAY PAY		9,590,210		9,598,274	8,064
		SUBTOTAL FOR ADD GRS PAY		29,125,946		29,150,028	24,082
		SUBTOTAL FOR BUDGET CODE 2000	137	52,925,417	137	53,238,951	313,534
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,010,249	10	1,048,709	38,460
		004 FULL TIME UNIFORMED PERSONNEL	12	2,113,188	12	2,181,611	68,423
		SUBTOTAL FOR F/T SALARIED	22	3,123,437	22	3,230,320	106,883
03 UNSALARIED		031 UNSALARIED		4,538		5,036	498
		SUBTOTAL FOR UNSALARIED		4,538		5,036	498
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		9,734		15,493	5,759
		043 SHIFT DIFFERENTIAL		2,099		2,943	844
		045 HOLIDAY PAY		5,550		7,679	2,129
		SUBTOTAL FOR ADD GRS PAY		17,845		26,577	8,732
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43	
		SUBTOTAL FOR FRINGE BENES		43		43	
		SUBTOTAL FOR BUDGET CODE 2010	22	3,145,863	22	3,261,976	116,113
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,178,191	24	2,274,466	96,275

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	54	8,811,124	54	9,055,770		244,646
		SUBTOTAL FOR F/T SALARIED	78	10,989,315	78	11,330,236		340,921
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024		
		SUBTOTAL FOR OTH SALARIED		11,024		11,024		
03 UNSALARIED		031 UNSALARIED		42,487		42,815		328
		SUBTOTAL FOR UNSALARIED		42,487		42,815		328
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,567		2,058		491
		042 LONGEVITY DIFFERENTIAL		17,040		22,100		5,060
		043 SHIFT DIFFERENTIAL		9,055		12,593		3,538
		045 HOLIDAY PAY		19,026		26,548		7,522
		SUBTOTAL FOR ADD GRS PAY		46,688		63,299		16,611
		SUBTOTAL FOR BUDGET CODE 2020	78	11,089,514	78	11,447,374		357,860
BUDGET CODE: 2030 EMPLOYEE RELATIONS S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,496	2	147,412		8,916
		004 FULL TIME UNIFORMED PERSONNEL	29	4,403,544	29	4,534,048		130,504
		SUBTOTAL FOR F/T SALARIED	31	4,542,040	31	4,681,460		139,420
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231		
		042 LONGEVITY DIFFERENTIAL		15,535		21,187		5,652
		043 SHIFT DIFFERENTIAL		17,610		24,000		6,390
		045 HOLIDAY PAY		12,549		17,177		4,628
		SUBTOTAL FOR ADD GRS PAY		45,925		62,595		16,670
		SUBTOTAL FOR BUDGET CODE 2030	31	4,587,965	31	4,744,055		156,090
BUDGET CODE: 2040 DEP COMM OF TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	14,963,364	285	15,544,160		580,796
		004 FULL TIME UNIFORMED PERSONNEL	538	106,047,686	538	106,598,054		550,368
		SUBTOTAL FOR F/T SALARIED	823	121,011,050	823	122,142,214		1,131,164
03 UNSALARIED		031 UNSALARIED		1,242,192		1,242,589		397
		SUBTOTAL FOR UNSALARIED		1,242,192		1,242,589		397
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,510		2,832		322

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		43,136		57,057		13,921
		043 SHIFT DIFFERENTIAL		23,053		31,620		8,567
		045 HOLIDAY PAY		25,213		34,739		9,526
		055 SALARY ADJUSTMENTS LABOR RSRVE		700		1,000		300
		SUBTOTAL FOR ADD GRS PAY		94,612		127,248		32,636
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458		
		SUBTOTAL FOR FRINGE BENES		17,458		17,458		
		SUBTOTAL FOR BUDGET CODE 2040	823	122,365,312	823	123,529,509		1,164,197
BUDGET CODE: 2050 DC COLLABORATIVE POLICING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,241,086	15	1,258,507		17,421
		004 FULL TIME UNIFORMED PERSONNEL		907,188		943,601		36,413
		SUBTOTAL FOR F/T SALARIED	15	2,148,274	15	2,202,108		53,834
03 UNSALARIED		031 UNSALARIED		3,085		3,085		
		SUBTOTAL FOR UNSALARIED		3,085		3,085		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		668		913		245
		042 LONGEVITY DIFFERENTIAL		5,268		8,778		3,510
		043 SHIFT DIFFERENTIAL		445		619		174
		045 HOLIDAY PAY		2,953		4,122		1,169
		SUBTOTAL FOR ADD GRS PAY		9,334		14,432		5,098
		SUBTOTAL FOR BUDGET CODE 2050	15	2,160,693	15	2,219,625		58,932
BUDGET CODE: 2055 FY22 PSN Eastern-EDNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,209			1-	79,209-
		SUBTOTAL FOR F/T SALARIED	1	79,209			1-	79,209-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,167				39,167-
		SUBTOTAL FOR FRINGE BENES		39,167				39,167-
		SUBTOTAL FOR BUDGET CODE 2055	1	118,376			1-	118,376-
BUDGET CODE: 2056 FY22 PSN SNY-SDNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,695			1-	71,695-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	71,695			1-	71,695-
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		22,331				22,331-
		SUBTOTAL FOR FRINGE BENES		22,331				22,331-
		SUBTOTAL FOR BUDGET CODE 2056	1	94,026			1-	94,026-
BUDGET CODE: 2060 DC Strategic Communications								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		2,217,851		2,217,851		
		004 FULL TIME UNIFORMED PERSONNEL		2,008,358		2,008,358		
		SUBTOTAL FOR F/T SALARIED		4,226,209		4,226,209		
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		231		231		
		042 LONGEVITY DIFFERENTIAL		127		127		
		SUBTOTAL FOR ADD GRS PAY		358		358		
		SUBTOTAL FOR BUDGET CODE 2060		4,226,567		4,226,567		
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	29	1,286,528	29	1,319,125		32,597
		004 FULL TIME UNIFORMED PERSONNEL	596	72,209,616	596	73,275,849		1,066,233
		SUBTOTAL FOR F/T SALARIED	625	73,496,144	625	74,594,974		1,098,830
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		5,253		7,100		1,847
		042 LONGEVITY DIFFERENTIAL		4,445,699		4,475,256		29,557
		043 SHIFT DIFFERENTIAL		76,814		105,860		29,046
		045 HOLIDAY PAY		92,837		127,859		35,022
		SUBTOTAL FOR ADD GRS PAY		4,620,603		4,716,075		95,472
		SUBTOTAL FOR BUDGET CODE 2150	625	78,116,747	625	79,311,049		1,194,302
BUDGET CODE: 2300 D C PUBLIC INFORMATI								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	7	863,317	7	936,639		73,322
		004 FULL TIME UNIFORMED PERSONNEL	24	3,297,256	24	3,419,357		122,101
		SUBTOTAL FOR F/T SALARIED	31	4,160,573	31	4,355,996		195,423
03		UNSALARIED						
		031 UNSALARIED		2,185		2,575		390
		SUBTOTAL FOR UNSALARIED		2,185		2,575		390

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		668		913		245
		042 LONGEVITY DIFFERENTIAL		10,802		14,788		3,986
		043 SHIFT DIFFERENTIAL		7,255		9,986		2,731
		045 HOLIDAY PAY		10,172		13,958		3,786
		SUBTOTAL FOR ADD GRS PAY		28,897		39,645		10,748
		SUBTOTAL FOR BUDGET CODE 2300	31	4,191,655	31	4,398,216		206,561
BUDGET CODE: 2500 DC LEGAL MATTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	16,141,819	200	16,427,356		285,537
		004 FULL TIME UNIFORMED PERSONNEL	67	10,293,828	67	10,450,761		156,933
		SUBTOTAL FOR F/T SALARIED	267	26,435,647	267	26,878,117		442,470
03 UNSALARIED		031 UNSALARIED		14,673		15,051		378
		SUBTOTAL FOR UNSALARIED		14,673		15,051		378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,423		12,866		443
		042 LONGEVITY DIFFERENTIAL		114,739		122,477		7,738
		043 SHIFT DIFFERENTIAL		7,140		9,870		2,730
		045 HOLIDAY PAY		11,928		16,373		4,445
		055 SALARY ADJUSTMENTS LABOR RSRVE		805,177		989,161		183,984
		SUBTOTAL FOR ADD GRS PAY		951,407		1,150,747		199,340
		SUBTOTAL FOR BUDGET CODE 2500	267	27,401,727	267	28,043,915		642,188
BUDGET CODE: 2510 LICENSE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,436,294	45	2,501,311		65,017
		004 FULL TIME UNIFORMED PERSONNEL	29	4,515,712	29	4,581,601		65,889
		SUBTOTAL FOR F/T SALARIED	74	6,952,006	74	7,082,912		130,906
03 UNSALARIED		031 UNSALARIED		41,992		49,368		7,376
		SUBTOTAL FOR UNSALARIED		41,992		49,368		7,376
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		278		381		103
		042 LONGEVITY DIFFERENTIAL		7,784		9,500		1,716
		043 SHIFT DIFFERENTIAL		1,480		2,058		578
		045 HOLIDAY PAY		4,452		6,164		1,712
		SUBTOTAL FOR ADD GRS PAY		13,994		18,103		4,109

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2510			74	7,007,992	74	7,150,383		142,391
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	6,942,116	42	7,086,315		144,199
		004 FULL TIME UNIFORMED PERSONNEL		13,538,463		13,741,932		203,469
SUBTOTAL FOR F/T SALARIED			42	20,480,579	42	20,828,247		347,668
03 UNSALARIED		031 UNSALARIED		2,260		2,509		249
SUBTOTAL FOR UNSALARIED				2,260		2,509		249
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,898		4,024		126
		042 LONGEVITY DIFFERENTIAL		10,047		13,118		3,071
		043 SHIFT DIFFERENTIAL		6,828		9,566		2,738
		045 HOLIDAY PAY		11,952		16,683		4,731
SUBTOTAL FOR ADD GRS PAY				32,725		43,391		10,666
SUBTOTAL FOR BUDGET CODE 2520			42	20,515,564	42	20,874,147		358,583
BUDGET CODE: 2600 D C TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,080,085	9	1,122,125		42,040
		004 FULL TIME UNIFORMED PERSONNEL	6	564,746	6	574,367		9,621
SUBTOTAL FOR F/T SALARIED			15	1,644,831	15	1,696,492		51,661
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231		
		042 LONGEVITY DIFFERENTIAL		1,136		1,506		370
		043 SHIFT DIFFERENTIAL		63		88		25
		045 HOLIDAY PAY		1,243		1,737		494
SUBTOTAL FOR ADD GRS PAY				2,673		3,562		889
SUBTOTAL FOR BUDGET CODE 2600			15	1,647,504	15	1,700,054		52,550
BUDGET CODE: 2755 FFY22 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,624			7-	616,624-
SUBTOTAL FOR F/T SALARIED			7	616,624			7-	616,624-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		334,087				334,087-
SUBTOTAL FOR FRINGE BENES				334,087				334,087-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2755			7	950,711			7-	950,711-
BUDGET CODE: 2756 FFY23 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,734,734			31-	2,734,734-
SUBTOTAL FOR F/T SALARIED			31	2,734,734			31-	2,734,734-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,481,679				1,481,679-
SUBTOTAL FOR FRINGE BENES				1,481,679				1,481,679-
SUBTOTAL FOR BUDGET CODE 2756			31	4,216,413			31-	4,216,413-
BUDGET CODE: 2900 Chief of Crime Control Strategies PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	8,194,328	103	8,361,859		167,531
		004 FULL TIME UNIFORMED PERSONNEL	50	8,837,440	50	8,957,315		119,875
SUBTOTAL FOR F/T SALARIED			153	17,031,768	153	17,319,174		287,406
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		899		1,144		245
		042 LONGEVITY DIFFERENTIAL		16,602		22,650		6,048
		043 SHIFT DIFFERENTIAL		11,064		15,127		4,063
		045 HOLIDAY PAY		15,522		21,238		5,716
SUBTOTAL FOR ADD GRS PAY				44,087		60,159		16,072
SUBTOTAL FOR BUDGET CODE 2900			153	17,075,855	153	17,379,333		303,478
TOTAL FOR			2,353	361,837,901	2,313	361,525,154	40-	312,747-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2140 INSPECTIONS DIVISION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22			
SUBTOTAL FOR F/T SALARIED			22		22			
SUBTOTAL FOR BUDGET CODE 2140			22		22			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INSPECTIONS DIVISION			22		22			
TOTAL FOR EXECUTIVE MANAGEMENT			2,375	361,837,901	2,335	361,525,154	40-	312,747-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,375	361,837,901	2,335	361,525,154	312,747-
FINANCIAL PLAN SAVINGS	22	4,407,430	22	4,407,430	
APPROPRIATION	2,397	366,245,331	2,357	365,932,584	312,747-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	360,865,805	365,932,584	5,066,779
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER INTRA-CITY SALES	5,379,526		5,379,526-
TOTAL	366,245,331	365,932,584	312,747-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	132,293-145,368	2	138,831	277,661
30085	*ATTORNEY AT LAW	141,343-141,343	1	141,343	141,343
40510	ACCOUNTANT	73,421- 73,421	1	73,421	73,421
1002C	ADM MANAGER-NON-MGR	77,181-155,790	8	99,831	798,646
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	127,024-127,024	1	127,024	127,024
10042	ADMIN TRAFFIC ENF AGNT-UNION	75,073- 75,073	1	75,073	75,073
10053	ADMINISTRATIVE CITY PLANNER	197,213-197,213	1	197,213	197,213
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGR)	103,483-103,483	1	103,483	103,483
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGR)	102,931-122,949	3	112,336	337,007
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	161,524-161,524	1	161,524	161,524
83008	ADMINISTRATIVE PROJECT MANAGER	236,274-236,274	1	236,274	236,274
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	194,451-194,451	1	194,451	194,451
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	83,278-122,003	5	102,409	512,043
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,180-139,470	10	124,565	1,245,653
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	99,868-123,134	4	108,558	434,230
30087	AGENCY ATTORNEY	81,838-141,455	51	108,747	5,546,101
30086	AGENCY ATTORNEY INTERNE	80,763- 80,885	4	80,794	323,174
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	194,953-194,953	1	194,953	194,953
30084	ASSISTANT COUNSEL-PD	131,819-139,600	4	135,501	542,004
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	196,844-196,844	1	196,844	196,844
60821	ASSOC SPVR OF SCHOOL SECURITY	84,866- 84,866	1	84,866	84,866
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 85,718	13	73,159	951,065
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	42,761- 42,761	1	42,761	42,761
60217	ASSOCIATE PUBLIC RECORDS OFFICER	70,588- 70,588	1	70,588	70,588
12627	ASSOCIATE STAFF ANALYST	91,394-119,628	14	96,043	1,344,602
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	57,817- 58,193	5	57,921	289,605
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	1	276,463	276,463
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	158,473-158,473	1	158,473	158,473
95030	CHIEF OF STAFF (PD)	276,588-276,588	1	276,588	276,588
21744	CITY RESEARCH SCIENTIST	72,190-133,874	21	104,683	2,198,345
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,129- 69,447	4	64,628	258,510
12991	COMMISSIONER	277,605-277,605	1	277,605	277,605
56056	COMMUNITY ASSISTANT	37,584- 42,092	5	39,613	198,064
56058	COMMUNITY COORDINATOR	60,889- 84,542	5	71,352	356,759
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,071	1	106,071	106,071
10050	COMPUTER SYSTEMS MANAGER	220,930-220,930	1	220,930	220,930
30199	COUNSEL TO THE POLICE COMMISSIONER	276,588-276,588	1	276,588	276,588
31175	CRIME ANALYST	59,867- 90,680	106	65,968	6,992,652
12935	DEPUTY COMMISSIONER	276,588-276,588	2	276,588	553,176
70266	DIRECTOR OF COMMUNICATIONS	178,248-178,248	1	178,248	178,248
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	160,000-160,000	1	160,000	160,000

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	115,181-276,588	41	190,994	7,830,739
71105	FINGERPRINT TECHNICIAN TRAINEE	34,281- 39,424	4	36,235	144,941
91415	GRAPHIC ARTIST	76,158- 76,385	3	76,309	228,928
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	101,664-111,091	2	106,378	212,755
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 70,270	12	54,177	650,126
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	50,868- 50,868	1	50,868	50,868
1022A	LEGAL SECRETARIAL ASSISTANT	65,499- 75,625	2	70,562	141,124
40502	MANAGEMENT AUDITOR	83,947-103,159	4	88,816	355,262
90622	MEDIA SERVICES TECHNICIAN	46,767- 68,376	22	53,328	1,173,211
30080	PARALEGAL AIDE	42,333- 66,596	19	54,620	1,037,785
10144	POLICE ADMINISTRATIVE AIDE	40,956- 57,568	40	48,283	1,931,335
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,758- 86,475	32	71,897	2,300,692
92123	PRINTING PRESS OPERATOR	98,692- 98,692	1	98,692	98,692
60621	PROGRAM PRODUCER	49,448- 75,933	4	57,586	230,345
60817	SCHOOL SAFETY AGENT	38,064- 54,862	20	50,663	1,013,250
10252	SECRETARY	59,997- 59,997	1	59,997	59,997
12859	SECRETARY OF THE DEPARTMENT	258,155-258,155	1	258,155	258,155
12876	SECRETARY TO THE COMMISSIONER	129,001-129,001	1	129,001	129,001
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,411	52	59,435	3,090,645
12626	STAFF ANALYST	60,549- 89,332	13	76,739	997,606
12749	STAFF ANALYST TRAINEE	58,917- 58,917	1	58,917	58,917
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	78,278-119,633	4	100,772	403,089
12200	STOCK WORKER	37,553- 37,553	1	37,553	37,553
60820	SUPERVISOR OF SCHOOL SECURITY	78,871- 78,871	1	78,871	78,871
7165A	TRAFFIC ENFORCEMENT AGENT	56,046- 56,046	1	56,046	56,046
71651	TRAFFIC ENFORCEMENT AGENT	45,811- 52,413	80	46,182	3,694,591
TOTAL FOR OBJECT 001			652		53,254,605
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Q	CAPT DET CHIEF OF INTERNAL AFFAIRS (MANAGERIAL DETAIL)	276,588-276,588	1	276,588	276,588
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	36	168,741	6,074,658
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	9	227,306	2,045,754
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	26	204,936	5,328,336
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	19	215,791	4,100,029
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	1	276,463	276,463
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	276,588-276,588	1	276,588	276,588
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	276,588-276,588	1	276,588	276,588
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	169	144,239	24,376,312
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	152,380-164,477	22	161,908	3,561,967
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	19	157,457	2,991,689

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	75,449-115,923	97	114,992	11,154,242
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,215-115,923	97	115,640	11,217,083
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	1,682	67,675	113,828,845
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	25	149,518	3,737,950
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	64	130,260	8,336,640
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	611	111,278	67,990,781
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	54	127,302	6,874,306
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	57	125,905	7,176,564
TOTAL FOR OBJECT 004			2,991		279,901,383

POSITION SCHEDULE FOR U/A 002			3,643		333,155,988
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,286		-117,605,984
TOTAL FOR U/A 002			2,357		215,550,004

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4,126	188,088,540	4,126	217,594,498	29,505,958
		004 FULL TIME UNIFORMED PERSONNEL	1	206,395	1	214,773	8,378
		SUBTOTAL FOR F/T SALARIED	4,127	188,294,935	4,127	217,809,271	29,514,336
03 UNSALARIED		031 UNSALARIED		607,161		608,886	1,725
		SUBTOTAL FOR UNSALARIED		607,161		608,886	1,725
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217,683		3,217,683	
		042 LONGEVITY DIFFERENTIAL		1,351,254		1,390,306	39,052
		043 SHIFT DIFFERENTIAL		446,130		446,261	131
		045 HOLIDAY PAY		872		1,245	373
		047 OVERTIME		43,119,118		44,169,767	1,050,649
		055 SALARY ADJUSTMENTS LABOR RSRVE		69,300		99,000	29,700
		SUBTOTAL FOR ADD GRS PAY		48,204,357		49,324,262	1,119,905
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,338,871		7,338,871	
		SUBTOTAL FOR FRINGE BENES		7,338,871		7,338,871	
		SUBTOTAL FOR BUDGET CODE 3000	4,127	244,445,324	4,127	275,081,290	30,635,966
BUDGET CODE: 3007 FFY20 COPS HIRING GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	1,378,142			100-
		SUBTOTAL FOR F/T SALARIED	100	1,378,142			100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		590,121			590,121-
		SUBTOTAL FOR FRINGE BENES		590,121			590,121-
		SUBTOTAL FOR BUDGET CODE 3007	100	1,968,263			100-
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,704,058	32	2,704,058	
		004 FULL TIME UNIFORMED PERSONNEL	188	20,419,463	188	20,533,888	114,425
		SUBTOTAL FOR F/T SALARIED	220	23,123,521	220	23,237,946	114,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		899		1,218	319
		042 LONGEVITY DIFFERENTIAL		1,406,682		1,409,241	2,559

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		70,325		72,006		1,681
		045 HOLIDAY PAY		84,322		89,497		5,175
		048 OVERTIME UNIFORM FORCES		370,000		370,000		
		SUBTOTAL FOR ADD GRS PAY		1,932,228		1,941,962		9,734
		SUBTOTAL FOR BUDGET CODE 3100	220	25,055,749	220	25,179,908		124,159
		TOTAL FOR	4,447	271,469,336	4,347	300,261,198	100-	28,791,862
		TOTAL FOR SCHOOL SAFETY- P.S.	4,447	271,469,336	4,347	300,261,198	100-	28,791,862

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,447	271,469,336	4,347	300,261,198	28,791,862
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,447	271,469,336	4,347	300,261,198	28,791,862

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,055,749	25,179,908	124,159
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,968,263		1,968,263-
INTRA-CITY SALES	244,445,324	275,081,290	30,635,966
TOTAL	271,469,336	300,261,198	28,791,862

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,324- 71,324	1	71,324	71,324
60821	ASSOC SPVR OF SCHOOL SECURITY	73,990- 85,033	35	81,461	2,851,150
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	138,085-139,188	4	138,748	554,993
12627	ASSOCIATE STAFF ANALYST	79,473- 79,473	1	79,473	79,473
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,381- 52,032	2	47,707	95,413
10144	POLICE ADMINISTRATIVE AIDE	47,100- 55,018	15	49,029	735,440
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,548- 66,710	3	64,259	192,777
12158	PROCUREMENT ANALYST	72,704- 72,704	1	72,704	72,704
60817	SCHOOL SAFETY AGENT	36,995- 54,862	3,535	51,176	180,906,089
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 56,883	3	56,867	170,601
12626	STAFF ANALYST	60,549- 69,631	3	66,604	199,811
12200	STOCK WORKER	37,553- 41,308	2	39,431	78,861
60820	SUPERVISOR OF SCHOOL SECURITY	78,871- 78,871	96	78,871	7,571,616
TOTAL FOR OBJECT 001			3,701		193,580,252
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,537-194,689	2	176,113	352,226
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	1	204,936	204,936
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	1	215,791	215,791
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	14	142,969	2,001,566
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,215-115,923	10	115,469	1,154,688
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	115	97,446	11,206,286
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	21	108,253	2,273,305
TOTAL FOR OBJECT 004			164		17,408,798
POSITION SCHEDULE FOR U/A 003			3,865		210,989,050
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			482		26,312,218
TOTAL FOR U/A 003			4,347		237,301,268

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	875,503			8-	875,503-
		SUBTOTAL FOR F/T SALARIED	8	875,503			8-	875,503-
04 ADD GRS PAY		047 OVERTIME		446,468				446,468-
		SUBTOTAL FOR ADD GRS PAY		446,468				446,468-
		SUBTOTAL FOR BUDGET CODE Z401	8	1,321,971			8-	1,321,971-
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	10,522,675	92	10,862,432		339,757
		004 FULL TIME UNIFORMED PERSONNEL	33	7,247,000	33	7,358,600		111,600
		SUBTOTAL FOR F/T SALARIED	125	17,769,675	125	18,221,032		451,357
03 UNSALARIED		031 UNSALARIED		42,481		43,238		757
		SUBTOTAL FOR UNSALARIED		42,481		43,238		757
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620		73,620		
		041 ASSIGNMENT DIFFERENTIAL		1,099,182		1,099,182		
		042 LONGEVITY DIFFERENTIAL		5,459,404		5,462,831		3,427
		043 SHIFT DIFFERENTIAL		1,988,905		1,990,523		1,618
		045 HOLIDAY PAY		3,136,546		3,140,085		3,539
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000		
		SUBTOTAL FOR ADD GRS PAY		11,987,657		11,996,241		8,584
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,080,213		28,104,980		24,767
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,597,154		1,597,665		511
		081 ANNUITY CONTRIBUTIONS		23,998,899		23,998,899		
		SUBTOTAL FOR FRINGE BENES		53,676,266		53,701,544		25,278
		SUBTOTAL FOR BUDGET CODE 4000	125	83,476,079	125	83,962,055		485,976
BUDGET CODE: 4005 FY2022 COPS Hiring Program								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,325,000			50-	2,325,000-
		SUBTOTAL FOR F/T SALARIED	50	2,325,000			50-	2,325,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		566,602				566,602-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				566,602			566,602-
SUBTOTAL FOR BUDGET CODE 4005			50	2,891,602		50-	2,891,602-
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,903,987	63	4,019,059	115,072
		004 FULL TIME UNIFORMED PERSONNEL	18	1,266,834	18	1,271,815	4,981
SUBTOTAL FOR F/T SALARIED			81	5,170,821	81	5,290,874	120,053
03 UNSALARIED		031 UNSALARIED		5,608		7,066	1,458
SUBTOTAL FOR UNSALARIED				5,608		7,066	1,458
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,553		3,920	1,367
SUBTOTAL FOR ADD GRS PAY				2,553		3,920	1,367
SUBTOTAL FOR BUDGET CODE 4200			81	5,178,982	81	5,301,860	122,878
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425	
SUBTOTAL FOR F/T SALARIED				89,425		89,425	
SUBTOTAL FOR BUDGET CODE 4250				89,425		89,425	
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
SUBTOTAL FOR F/T SALARIED				61,667		61,667	
SUBTOTAL FOR BUDGET CODE 4300				61,667		61,667	
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,442,770	24	1,486,524	43,754
		004 FULL TIME UNIFORMED PERSONNEL	58	4,826,412	58	4,881,658	55,246
SUBTOTAL FOR F/T SALARIED			82	6,269,182	82	6,368,182	99,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		278		381	103
		042 LONGEVITY DIFFERENTIAL		4,381		5,582	1,201
		043 SHIFT DIFFERENTIAL		1,510		2,077	567

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		3,901		5,406	1,505
		SUBTOTAL FOR ADD GRS PAY		10,070		13,446	3,376
		SUBTOTAL FOR BUDGET CODE 4410	82	6,279,252	82	6,381,628	102,376
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	446,017	8	453,778	7,761
		004 FULL TIME UNIFORMED PERSONNEL	7	681,133	7	685,483	4,350
		SUBTOTAL FOR F/T SALARIED	15	1,127,150	15	1,139,261	12,111
		SUBTOTAL FOR BUDGET CODE 4420	15	1,127,150	15	1,139,261	12,111
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	9,491,771	10	10,487,525	995,754
		004 FULL TIME UNIFORMED PERSONNEL	17	1,614,201	17	1,645,712	31,511
		SUBTOTAL FOR F/T SALARIED	27	11,105,972	27	12,133,237	1,027,265
03 UNSALARIED		031 UNSALARIED		49,461		61,949	12,488
		SUBTOTAL FOR UNSALARIED		49,461		61,949	12,488
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,243		5,243	
		042 LONGEVITY DIFFERENTIAL		41,435		42,484	1,049
		043 SHIFT DIFFERENTIAL		446		607	161
		045 HOLIDAY PAY		1,337		1,819	482
		SUBTOTAL FOR ADD GRS PAY		48,461		50,153	1,692
		SUBTOTAL FOR BUDGET CODE 4500	27	11,203,894	27	12,245,339	1,041,445
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	18,760,525	176	19,148,733	388,208
		004 FULL TIME UNIFORMED PERSONNEL	39	3,056,832	39	3,091,886	35,054
		SUBTOTAL FOR F/T SALARIED	215	21,817,357	215	22,240,619	423,262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,115		1,535	420
		043 SHIFT DIFFERENTIAL		814		1,143	329
		045 HOLIDAY PAY		2,077		2,927	850
		SUBTOTAL FOR ADD GRS PAY		4,006		5,605	1,599

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4520			215	21,821,363	215	22,246,224	424,861
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
SUBTOTAL FOR F/T SALARIED				9,639		9,639	
SUBTOTAL FOR BUDGET CODE 4530				9,639		9,639	
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,622,160	41	1,622,160	
SUBTOTAL FOR F/T SALARIED			41	1,622,160	41	1,622,160	
03 UNSALARIED		031 UNSALARIED		19,237		19,237	
SUBTOTAL FOR UNSALARIED				19,237		19,237	
SUBTOTAL FOR BUDGET CODE 4540			41	1,641,397	41	1,641,397	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,171,038	33	3,171,038	
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
SUBTOTAL FOR F/T SALARIED			41	3,429,133	41	3,429,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
SUBTOTAL FOR ADD GRS PAY				6,533		6,533	
SUBTOTAL FOR BUDGET CODE 4550			41	3,435,666	41	3,435,666	
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,031,538	77	5,031,538	
SUBTOTAL FOR F/T SALARIED			77	5,031,538	77	5,031,538	
SUBTOTAL FOR BUDGET CODE 4560			77	5,031,538	77	5,031,538	
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	24,581,911	279	25,291,602	709,691
		004 FULL TIME UNIFORMED PERSONNEL	104	4,867,624	104	4,906,200	38,576

691

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			383	29,449,535	383	30,197,802	748,267
03 UNSALARIED		031 UNSALARIED		573		654	81
SUBTOTAL FOR UNSALARIED				573		654	81
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,440		3,685	245
		042 LONGEVITY DIFFERENTIAL		7,364		8,882	1,518
		043 SHIFT DIFFERENTIAL		2,289		3,122	833
		045 HOLIDAY PAY		3,557		4,863	1,306
SUBTOTAL FOR ADD GRS PAY				16,650		20,552	3,902
SUBTOTAL FOR BUDGET CODE 4600			383	29,466,758	383	30,219,008	752,250
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,997,831		6,165,294	167,463
		004 FULL TIME UNIFORMED PERSONNEL		9,768,588		9,907,753	139,165
SUBTOTAL FOR F/T SALARIED				15,766,419		16,073,047	306,628
03 UNSALARIED		031 UNSALARIED		4,878		6,173	1,295
SUBTOTAL FOR UNSALARIED				4,878		6,173	1,295
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		345		472	127
		042 LONGEVITY DIFFERENTIAL		12,821		18,349	5,528
		043 SHIFT DIFFERENTIAL		6,302		8,815	2,513
		045 HOLIDAY PAY		11,333		15,649	4,316
SUBTOTAL FOR ADD GRS PAY				30,801		43,285	12,484
SUBTOTAL FOR BUDGET CODE 4620				15,802,098		16,122,505	320,407
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	627,254	5	664,390	37,136
		004 FULL TIME UNIFORMED PERSONNEL	15	9,326,983	15	9,652,637	325,654
SUBTOTAL FOR F/T SALARIED			20	9,954,237	20	10,317,027	362,790
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		43,319		58,561	15,242
		043 SHIFT DIFFERENTIAL		42,172		57,604	15,432
		045 HOLIDAY PAY		38,036		52,042	14,006
SUBTOTAL FOR ADD GRS PAY				123,758		168,438	44,680

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4900			20	10,077,995	20		10,485,465	407,470
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	445,658	4		459,642	13,984
		004 FULL TIME UNIFORMED PERSONNEL	6	639,434	6		660,673	21,239
SUBTOTAL FOR F/T SALARIED			10	1,085,092	10		1,120,315	35,223
03 UNSALARIED		031 UNSALARIED		372			465	93
SUBTOTAL FOR UNSALARIED				372			465	93
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,808			4,623	1,815
		043 SHIFT DIFFERENTIAL		352			481	129
		045 HOLIDAY PAY		1,115			1,515	400
SUBTOTAL FOR ADD GRS PAY				4,275			6,619	2,344
SUBTOTAL FOR BUDGET CODE 4910			10	1,089,739	10		1,127,399	37,660
BUDGET CODE: 4930 DEPARTMENT ADVOCATES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,797,419	51		4,936,998	139,579
		004 FULL TIME UNIFORMED PERSONNEL	20	2,141,016	20		2,181,541	40,525
SUBTOTAL FOR F/T SALARIED			71	6,938,435	71		7,118,539	180,104
03 UNSALARIED		031 UNSALARIED		482			482	
SUBTOTAL FOR UNSALARIED				482			482	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462			462	
		042 LONGEVITY DIFFERENTIAL		38,452			40,544	2,092
		043 SHIFT DIFFERENTIAL		1,712			2,388	676
		045 HOLIDAY PAY		2,004			2,758	754
SUBTOTAL FOR ADD GRS PAY				42,630			46,152	3,522
SUBTOTAL FOR BUDGET CODE 4930			71	6,981,547	71		7,165,173	183,626
BUDGET CODE: 4950 DC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,801			206,752	30,951
		004 FULL TIME UNIFORMED PERSONNEL		2,611,948			2,672,831	60,883
SUBTOTAL FOR F/T SALARIED				2,787,749			2,879,583	91,834

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		48,137		55,936	7,799
		SUBTOTAL FOR OTH SALARIED		48,137		55,936	7,799
03 UNSALARIED		031 UNSALARIED		4,050		4,633	583
		SUBTOTAL FOR UNSALARIED		4,050		4,633	583
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		278		381	103
		042 LONGEVITY DIFFERENTIAL		5,655		7,750	2,095
		043 SHIFT DIFFERENTIAL		3,589		5,005	1,416
		045 HOLIDAY PAY		5,887		8,133	2,246
		SUBTOTAL FOR ADD GRS PAY		15,409		21,269	5,860
		SUBTOTAL FOR BUDGET CODE 4950		2,855,345		2,961,421	106,076
BUDGET CODE: 4960 Health & Wellness Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,263,938	11	1,301,810	37,872
		004 FULL TIME UNIFORMED PERSONNEL		2,722,142		2,784,210	62,068
		SUBTOTAL FOR F/T SALARIED	11	3,986,080	11	4,086,020	99,940
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,336		1,827	491
		042 LONGEVITY DIFFERENTIAL		5,963		8,164	2,201
		043 SHIFT DIFFERENTIAL		2,314		3,173	859
		045 HOLIDAY PAY		5,622		7,700	2,078
		SUBTOTAL FOR ADD GRS PAY		15,235		20,864	5,629
		SUBTOTAL FOR BUDGET CODE 4960	11	4,001,315	11	4,106,884	105,569
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,106,305	13	1,127,051	20,746
		004 FULL TIME UNIFORMED PERSONNEL	21	5,962,772	21	6,033,289	70,517
		SUBTOTAL FOR F/T SALARIED	34	7,069,077	34	7,160,340	91,263
03 UNSALARIED		031 UNSALARIED		33,708		34,026	318
		SUBTOTAL FOR UNSALARIED		33,708		34,026	318
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,366		11,469	103
		042 LONGEVITY DIFFERENTIAL		17,874		19,098	1,224
		043 SHIFT DIFFERENTIAL		2,645		3,720	1,075

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		045 HOLIDAY PAY		4,757			6,685	1,928
		SUBTOTAL FOR ADD GRS PAY		36,642			40,972	4,330
		SUBTOTAL FOR BUDGET CODE 5000	34	7,139,427	34		7,235,338	95,911
BUDGET CODE: 5010 Career Enhancement Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,608			55,608	
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000			5,000,000	
		SUBTOTAL FOR F/T SALARIED		5,055,608			5,055,608	
		SUBTOTAL FOR BUDGET CODE 5010		5,055,608			5,055,608	
BUDGET CODE: 5100 STAFF SERVICES SECTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14		667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18		217,348	
		SUBTOTAL FOR F/T SALARIED	32	885,114	32		885,114	
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32		885,114	
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,913,821	145		9,285,069	371,248
		004 FULL TIME UNIFORMED PERSONNEL	68	4,866,170	68		4,946,771	80,601
		SUBTOTAL FOR F/T SALARIED	213	13,779,991	213		14,231,840	451,849
03 UNSALARIED		031 UNSALARIED		44,939			54,331	9,392
		SUBTOTAL FOR UNSALARIED		44,939			54,331	9,392
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,410			21,473	8,063
		043 SHIFT DIFFERENTIAL		2,334			3,220	886
		045 HOLIDAY PAY		5,865			8,032	2,167
		SUBTOTAL FOR ADD GRS PAY		21,609			32,725	11,116
		SUBTOTAL FOR BUDGET CODE 5200	213	13,846,539	213		14,318,896	472,357
BUDGET CODE: 5300 Candidate Assessment Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	7,042,014	114		7,373,740	331,726
		004 FULL TIME UNIFORMED PERSONNEL	208	22,701,191	208		22,943,032	241,841



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			322	29,743,205	322	30,316,772	573,567
03	UNSALARIED	031 UNSALARIED		596,333		637,376	41,043
SUBTOTAL FOR UNSALARIED				596,333		637,376	41,043
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		215		294	79
		042 LONGEVITY DIFFERENTIAL		1,121,473		1,127,229	5,756
		043 SHIFT DIFFERENTIAL		7,975		11,123	3,148
		045 HOLIDAY PAY		15,122		20,970	5,848
SUBTOTAL FOR ADD GRS PAY				1,144,785		1,159,616	14,831
SUBTOTAL FOR BUDGET CODE 5300			322	31,484,323	322	32,113,764	629,441
BUDGET CODE: 5500 Personnel Orders Division							
01	F/T SALARIED	001 FULL YEAR POSITIONS	26	1,409,388	26	1,465,290	55,902
		004 FULL TIME UNIFORMED PERSONNEL	19	3,097,447	19	3,142,176	44,729
SUBTOTAL FOR F/T SALARIED			45	4,506,835	45	4,607,466	100,631
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,270		3,118	848
		043 SHIFT DIFFERENTIAL		1,184		1,667	483
		045 HOLIDAY PAY		2,911		4,070	1,159
SUBTOTAL FOR ADD GRS PAY				6,365		8,855	2,490
SUBTOTAL FOR BUDGET CODE 5500			45	4,513,200	45	4,616,321	103,121
BUDGET CODE: 5600 MEDICAL DIVISION							
01	F/T SALARIED	001 FULL YEAR POSITIONS	116	7,965,824	116	8,209,412	243,588
		004 FULL TIME UNIFORMED PERSONNEL	173	18,671,753	173	18,989,939	318,186
SUBTOTAL FOR F/T SALARIED			289	26,637,577	289	27,199,351	561,774
03	UNSALARIED	031 UNSALARIED		90,101		106,743	16,642
SUBTOTAL FOR UNSALARIED				90,101		106,743	16,642
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		668		913	245
		042 LONGEVITY DIFFERENTIAL		8,706		12,803	4,097
		043 SHIFT DIFFERENTIAL		2,766		3,861	1,095
		045 HOLIDAY PAY		24,893		35,323	10,430
		055 SALARY ADJUSTMENTS LABOR RSRVE		700		1,000	300
SUBTOTAL FOR ADD GRS PAY				37,733		53,900	16,167

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142			142
		SUBTOTAL FOR FRINGE BENES		142			142
		SUBTOTAL FOR BUDGET CODE 5600	289	26,765,553	289		27,360,136
		TOTAL FOR	2,192	303,534,186	2,134	58-	1,784,545
		TOTAL FOR ADMINISTRATION-PERSONNEL	2,192	303,534,186	2,134	58-	1,784,545

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,192	303,534,186	2,134	305,318,731	1,784,545
FINANCIAL PLAN SAVINGS	51-	5,414,588-	51-	5,414,588-	
APPROPRIATION	2,141	298,119,598	2,083	299,904,143	1,784,545

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	293,906,025	299,904,143	5,998,118
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,891,602		2,891,602-
INTRA-CITY SALES	1,321,971		1,321,971-
TOTAL	298,119,598	299,904,143	1,784,545

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008A	*ASSISTANT ADVOCATE-PD	120,542-120,542	1	120,542	120,542
82015	*CUSTODIAL ASSISTANT	46,328- 46,328	1	46,328	46,328
40510	ACCOUNTANT	56,520- 86,190	8	72,247	577,978
1002C	ADM MANAGER-NON-MGRL	85,457-135,915	9	103,926	935,333
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,387-100,387	1	100,387	100,387
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	92,881- 92,881	1	92,881	92,881
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	165,370-178,752	2	172,061	344,122
10001	ADMINISTRATIVE ACCOUNTANT	177,265-185,988	3	181,412	544,237
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,605-104,354	5	90,073	450,366
10004	ADMINISTRATIVE ARCHITECT	152,463-197,342	3	172,915	518,746
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	127,124-139,413	2	133,269	266,537
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	137,957-137,957	1	137,957	137,957
10043	ADMINISTRATIVE ENERGY CONSERVATION SPECIALIST	105,000-105,000	1	105,000	105,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	147,436-148,784	2	148,110	296,220
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	124,380-124,380	1	124,380	124,380
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	84,936-117,805	9	106,080	954,717
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	88,029-140,320	13	107,797	1,401,366
83008	ADMINISTRATIVE PROJECT MANAGER	174,262-197,800	2	186,031	372,062
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,551-159,068	4	128,492	513,969
82980	ADMINISTRATIVE PSYCHOLOGIST	146,201-178,789	7	157,325	1,101,275
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	184,424-184,424	1	184,424	184,424
10026	ADMINISTRATIVE STAFF ANALYST	140,507-276,588	12	209,933	2,519,198
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,600-144,662	17	125,983	2,141,719
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	142,377-186,359	7	156,364	1,094,547
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,298-124,975	21	107,968	2,267,336
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	155,000-213,105	3	182,844	548,532
30087	AGENCY ATTORNEY	74,893-140,725	22	103,658	2,280,472
82950	AGENCY CHIEF CONTRACTING OFFICER	218,523-218,523	1	218,523	218,523
95093	AGENCY CHIEF DECARBONIZATION OFFICER	166,448-166,448	1	166,448	166,448
21210	ASSISTANT ARCHITECT	89,613- 96,395	2	93,004	186,008
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	222,552-222,552	1	222,552	222,552
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	220,000-220,000	1	220,000	220,000
20310	ASSISTANT ELECTRICAL ENGINEER	95,386- 95,386	1	95,386	95,386
20410	ASSISTANT MECHANICAL ENGINEER	79,788- 87,197	2	83,493	166,985
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 93,633	35	70,065	2,452,269
22427	ASSOCIATE PROJECT MANAGER	102,678-126,913	3	116,609	349,826
12627	ASSOCIATE STAFF ANALYST	91,394-118,543	20	96,443	1,928,856
92508	AUTOMOTIVE SERVICE WORKER	54,344- 54,344	1	54,344	54,344
40526	BOOKKEEPER	49,651- 73,258	23	63,634	1,463,589
92005	CARPENTER	104,102-104,102	13	104,102	1,353,332
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	106,301-115,818	24	107,435	2,578,444

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10605	CASHIER	51,577- 51,577	1	51,577	51,577
92210	CEMENT MASON	102,129-102,129	1	102,129	102,129
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,071-168,013	8	126,670	1,013,363
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	92,236-168,013	46	121,668	5,596,731
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	116,702-156,863	3	132,549	397,646
54610	CHAPLAIN	70,241- 81,839	4	77,424	309,696
90644	CITY CUSTODIAL ASSISTANT	38,712- 50,333	249	42,338	10,542,262
90702	CITY LABORER	75,690- 75,690	31	75,690	2,346,390
21744	CITY RESEARCH SCIENTIST	79,410-109,377	12	100,099	1,201,188
82801	CIVILIANIZATION MANAGER-PD	174,086-174,086	1	174,086	174,086
10250	CLERICAL AIDE	46,242- 46,242	1	46,242	46,242
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,403- 70,728	12	55,930	671,165
56056	COMMUNITY ASSISTANT	38,712- 42,092	3	40,965	122,896
56057	COMMUNITY ASSOCIATE	49,615- 54,431	2	52,023	104,046
56058	COMMUNITY COORDINATOR	60,889- 83,165	6	71,416	428,497
13620	COMPUTER AIDE-NON-SPVR	53,055- 53,055	1	53,055	53,055
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,664-126,350	46	86,306	3,970,070
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-120,419	7	97,560	682,922
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,106- 92,497	6	70,918	425,507
10074	COMPUTER OPERATIONS MANAGER	151,720-191,595	4	174,489	697,957
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	72,147-141,981	4	117,028	468,113
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-154,141	41	113,839	4,667,416
10050	COMPUTER SYSTEMS MANAGER	176,775-256,680	7	219,338	1,535,364
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	121,485-192,952	10	149,662	1,496,621
34202	CONSTRUCTION PROJECT MANAGER	126,307-126,307	1	126,307	126,307
80609	CUSTODIAN	42,447- 67,764	18	48,991	881,829
13633	CYBER SECURITY ANALYST	59,314- 59,314	1	59,314	59,314
12935	DEPUTY COMMISSIONER	276,588-276,588	2	276,588	553,176
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	165,395-165,395	1	165,395	165,395
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	183,394-183,394	1	183,394	183,394
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	206,367-206,367	1	206,367	206,367
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	276,588-276,588	1	276,588	276,588
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	171,640-171,640	1	171,640	171,640
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	204,426-204,426	1	204,426	204,426
91717	ELECTRICIAN	121,879-121,879	29	121,879	3,534,496
91722	ELECTRICIANS HELPER	77,337- 77,337	1	77,337	77,337
90710	ELEVATOR MECHANIC	127,138-127,138	3	127,138	381,415
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	88,103- 97,369	2	92,736	185,472
95005	EXECUTIVE AGENCY COUNSEL	156,040-206,719	7	181,102	1,267,714
12945	FIRST DEPUTY COMMISSIONER	276,944-276,944	1	276,944	276,944
51225	FITNESS INSTRUCTOR	51,989- 77,421	21	62,525	1,313,016

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90716	GLAZIER	96,027- 96,027	2	96,027	192,054
91415	GRAPHIC ARTIST	59,014- 93,890	4	77,194	308,775
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	133,478-133,478	1	133,478	133,478
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 74,549	40	53,321	2,132,843
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	50,868- 50,868	1	50,868	50,868
95710	IT PROJECT SPECIALIST	105,794-149,993	3	126,462	379,387
95622	IT SECURITY SPECIALIST	132,220-180,250	10	156,410	1,564,101
90723	LOCKSMITH	74,876- 74,876	1	74,876	74,876
90698	MAINTENANCE WORKER	68,403- 71,076	112	70,598	7,907,005
40502	MANAGEMENT AUDITOR	72,499- 95,123	15	79,873	1,198,088
40501	MANAGEMENT AUDITOR TRAINEE	58,799- 58,799	1	58,799	58,799
92225	MASONS HELPER	82,854- 82,854	1	82,854	82,854
91212	MOTOR VEHICLE OPERATOR	46,498- 55,233	2	50,866	101,731
50410	NUTRITIONIST	79,693- 79,693	2	79,693	159,386
91628	OILER	124,758-140,418	16	139,439	2,231,028
91830	PAINTER	92,556- 92,556	11	92,556	1,018,114
30080	PARALEGAL AIDE	48,618- 60,386	9	53,674	483,062
91915	PLUMBER	113,530-113,530	15	113,530	1,702,947
91916	PLUMBER'S HELPER	79,438- 79,438	1	79,438	79,438
10144	POLICE ADMINISTRATIVE AIDE	40,956- 60,101	79	48,287	3,814,647
71012	POLICE COMMUNICATIONS TECHNICIAN	57,935- 60,191	4	59,541	238,162
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,557- 92,307	68	73,127	4,972,667
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	106,310-106,310	1	106,310	106,310
12158	PROCUREMENT ANALYST	64,054-100,158	11	78,534	863,878
52110	PSYCHOLOGIST	83,267-122,501	26	98,591	2,563,362
81805	PUBLIC HEALTH ASSISTANT	36,168- 49,471	5	42,749	213,746
60216	PUBLIC RECORDS OFFICER	57,070- 65,564	2	61,317	122,634
34171	QUALITY ASSURANCE SPECIALIST	62,768- 62,768	1	62,768	62,768
60910	RESEARCH ASSISTANT	72,814- 72,814	1	72,814	72,814
90735	ROOFER	96,922- 96,922	2	96,922	193,845
60817	SCHOOL SAFETY AGENT	54,862- 54,862	2	54,862	109,724
95711	SENIOR IT ARCHITECT	155,318-182,236	7	174,330	1,220,308
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,426	124	58,997	7,315,596
91638	SENIOR STATIONARY ENGINEER	177,355-177,355	2	177,355	354,709
92340	SHEET METAL WORKER	119,102-119,102	6	119,102	714,613
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	70,040- 74,160	2	72,100	144,200
80184	SPACE ANALYST	107,448-107,448	1	107,448	107,448
12626	STAFF ANALYST	69,631- 90,403	30	74,729	2,241,875
12749	STAFF ANALYST TRAINEE	58,917- 59,126	2	59,022	118,043
91644	STATIONARY ENGINEER	149,438-149,438	14	149,438	2,092,134
91925	STEAM FITTER	112,361-112,361	8	112,361	898,884

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	137,270-137,270	1	137,270	137,270
10217	STENOGRAPHIC SPECIALIST	46,262- 69,768	4	56,267	225,069
12200	STOCK WORKER	37,553- 55,170	10	42,852	428,517
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	74,037- 77,271	2	75,654	151,308
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	1	143,028	143,028
90778	SUPERVISOR GLAZIER	98,621- 98,621	1	98,621	98,621
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	95,332- 95,585	2	95,459	190,917
60820	SUPERVISOR OF SCHOOL SECURITY	78,871- 78,871	2	78,871	157,742
12202	SUPERVISOR OF STOCK WORKERS	49,119- 69,594	3	62,751	188,252
91873	SUPERVISOR PAINTER	105,783-105,783	3	105,783	317,350
91972	SUPERVISOR PLUMBER	118,883-118,883	4	118,883	475,532
90775	SUPERVISOR ROOFER	99,919- 99,919	1	99,919	99,919
92343	SUPERVISOR SHEET METAL WORKER	126,282-126,282	1	126,282	126,282
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91964	SUPERVISOR THERMOSTAT REPAIR	118,883-118,883	1	118,883	118,883
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,150-106,924	10	93,327	933,270
92590	TELEPHONE SERVICE TECHNICIAN	89,702- 95,857	2	92,780	185,559
91940	THERMOSTAT REPAIRER	113,530-113,530	7	113,530	794,709
71651	TRAFFIC ENFORCEMENT AGENT	46,234- 46,234	1	46,234	46,234
92355	WELDER	161,006-161,006	2	161,006	322,011
TOTAL FOR OBJECT 001			1,593		132,608,166
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	17	177,765	3,022,008
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	6	227,306	1,363,836
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	11	204,936	2,254,296
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	3	215,791	647,373
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	1	276,463	276,463
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	276,588-276,588	1	276,588	276,588
7026M	CHIEF OF INFORMATION TECHNOLOGY	276,588-276,588	1	276,588	276,588
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	171,850-184,441	7	180,844	1,265,905
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	79	144,632	11,425,927
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	150,819-164,477	4	155,014	620,056
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	15	158,887	2,383,312
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,215-115,923	29	115,825	3,358,927
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	75,449-115,923	74	114,641	8,483,421
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	312	100,590	31,384,037
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	9	149,518	1,345,662

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	31	130,260	4,038,060
53051	POLICE SURGEON	143,661-169,340	27	163,337	4,410,108
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	158	114,481	18,087,942
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	35	128,330	4,491,556
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	4	128,128	512,512
7027C	SUPERVISING CHIEF SURGEON	276,588-276,588	1	276,588	276,588
TOTAL FOR OBJECT 004			825		100,201,165
-----					
POSITION SCHEDULE FOR U/A 004			2,418		232,809,331
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-335		-32,254,394
TOTAL FOR U/A 004			2,083		200,554,937
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
						-----			
RESPONSIBILITY CENTER:									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,079,237	16	2,122,273		43,036	
		004 FULL TIME UNIFORMED PERSONNEL	24	7,027,782	24	7,090,382		62,600	
		SUBTOTAL FOR F/T SALARIED	40	9,107,019	40	9,212,655		105,636	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,541		2,541			
		042 LONGEVITY DIFFERENTIAL		141,124		143,560		2,436	
		043 SHIFT DIFFERENTIAL		2,341		3,305		964	
		045 HOLIDAY PAY		4,389		6,191		1,802	
		SUBTOTAL FOR ADD GRS PAY		150,395		155,597		5,202	
		SUBTOTAL FOR BUDGET CODE 6100	40	9,257,414	40	9,368,252		110,838	
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,509,691	171	7,722,978		213,287	
		004 FULL TIME UNIFORMED PERSONNEL	161	41,924,223	161	42,275,803		351,580	
		SUBTOTAL FOR F/T SALARIED	332	49,433,914	332	49,998,781		564,867	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		668		913		245	
		042 LONGEVITY DIFFERENTIAL		3,409,237		3,413,459		4,222	
		043 SHIFT DIFFERENTIAL		273,765		277,905		4,140	
		045 HOLIDAY PAY		15,368		21,372		6,004	
		SUBTOTAL FOR ADD GRS PAY		3,699,038		3,713,649		14,611	
		SUBTOTAL FOR BUDGET CODE 6110	332	53,132,952	332	53,712,430		579,478	
		TOTAL FOR	372	69,268,457	372	69,958,773		690,316	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEB Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25				25-
		SUBTOTAL FOR F/T SALARIED	25				25-
		SUBTOTAL FOR BUDGET CODE 6120	25				25-
		TOTAL FOR WARRANT DIVISION	25				25-
TOTAL FOR CRIMINAL JUSTICE			397	69,268,457	372	69,958,773	25- 690,316

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	69,268,457	372	69,958,773	690,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	397	69,268,457	372	69,958,773	690,316

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,268,457	69,958,773	690,316
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,268,457	69,958,773	690,316

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	107,862-107,862	1	107,862	107,862
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	108,634-108,634	1	108,634	108,634
21744	CITY RESEARCH SCIENTIST	97,728- 97,728	1	97,728	97,728
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 47,100	1	47,100	47,100
91212	MOTOR VEHICLE OPERATOR	46,498- 56,293	3	52,995	158,985
91232	MOTOR VEHICLE SUPERVISOR	65,252- 70,012	2	67,632	135,264
90610	PHOTOGRAPHER	49,948- 50,080	4	50,014	200,056
10144	POLICE ADMINISTRATIVE AIDE	47,100- 58,224	26	48,214	1,253,552
90202	POLICE ATTENDANT	41,847- 48,822	28	46,581	1,304,255
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,381- 82,047	6	71,616	429,693
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,406	51	59,282	3,023,390
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	60,546- 60,546	1	60,546	60,546
TOTAL FOR OBJECT 001			125		6,927,065
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,537-194,689	12	191,593	2,299,116
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	4	227,306	909,224
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	2	204,936	409,872
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	1	276,463	276,463
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	44	145,651	6,408,635
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	164,477-164,477	1	164,477	164,477
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	154,359-154,359	1	154,359	154,359
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,923-115,923	5	115,923	579,615
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,279-115,923	12	115,692	1,388,300
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	265	103,299	27,374,359
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	4	130,260	521,040
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	104	112,683	11,719,028
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	121,048-135,511	4	128,280	513,118
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-120,442	1	120,442	120,442
TOTAL FOR OBJECT 004			460		52,838,048

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	585	59,765,113
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-213	-21,760,631
TOTAL FOR U/A 006	372	38,004,482

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	99,691	7	123,624	23,933
		004 FULL TIME UNIFORMED PERSONNEL	50	2,009,889	50	2,134,807	124,918
		SUBTOTAL FOR F/T SALARIED	57	2,109,580	57	2,258,431	148,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		111		152	41
		042 LONGEVITY DIFFERENTIAL		10,457		14,181	3,724
		043 SHIFT DIFFERENTIAL		176,361		178,925	2,564
		045 HOLIDAY PAY		8,207		11,457	3,250
		SUBTOTAL FOR ADD GRS PAY		195,136		204,715	9,579
		SUBTOTAL FOR BUDGET CODE 7100	57	2,304,716	57	2,463,146	158,430
BUDGET CODE: 7375 HELP PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,061,707			37-
		SUBTOTAL FOR F/T SALARIED	37	2,061,707			37-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,852			61,852-
		042 LONGEVITY DIFFERENTIAL		206,171			206,171-
		043 SHIFT DIFFERENTIAL		41,235			41,235-
		047 OVERTIME		92,735			92,735-
		SUBTOTAL FOR ADD GRS PAY		401,993			401,993-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,400			29,400-
		089 FRINGE BENEFITS-OTHER		1,414,634			1,414,634-
		SUBTOTAL FOR FRINGE BENES		1,444,034			1,444,034-
		SUBTOTAL FOR BUDGET CODE 7375	37	3,907,734			37-
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	659	18,486,900	659	18,560,646	73,746
		004 FULL TIME UNIFORMED PERSONNEL	201	12,898,902	201	12,988,876	89,974
		SUBTOTAL FOR F/T SALARIED	860	31,385,802	860	31,549,522	163,720
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,589		173,589	
		042 LONGEVITY DIFFERENTIAL		697,702		698,311	609
		043 SHIFT DIFFERENTIAL		386,067		387,342	1,275

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		320,596		322,012	1,416
		047 OVERTIME		3,279,494		3,279,494	
		SUBTOTAL FOR ADD GRS PAY		4,857,448		4,860,748	3,300
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962	
		SUBTOTAL FOR FRINGE BENES		245,962		245,962	
		SUBTOTAL FOR BUDGET CODE 7400	860	36,489,212	860	36,656,232	167,020
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,519		9,887	2,368
		SUBTOTAL FOR F/T SALARIED		7,519		9,887	2,368
		SUBTOTAL FOR BUDGET CODE 7406		7,519		9,887	2,368
BUDGET CODE: 7410 VIOLATION TOW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,658,264	160	7,668,542	10,278
		SUBTOTAL FOR F/T SALARIED	160	7,658,264	160	7,668,542	10,278
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,588		6,644	56
		043 SHIFT DIFFERENTIAL		250,000		250,000	
		SUBTOTAL FOR ADD GRS PAY		256,588		256,644	56
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,732		2,732	
		SUBTOTAL FOR FRINGE BENES		2,732		2,732	
		SUBTOTAL FOR BUDGET CODE 7410	160	7,917,584	160	7,927,918	10,334
BUDGET CODE: 7420 SUMMONS ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	49,518,985	640	51,298,417	1,779,432
		SUBTOTAL FOR F/T SALARIED	640	49,518,985	640	51,298,417	1,779,432
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,697,774		1,703,878	6,104
		043 SHIFT DIFFERENTIAL		649,190		649,190	
		045 HOLIDAY PAY		566,110		566,110	
		SUBTOTAL FOR ADD GRS PAY		2,913,074		2,919,178	6,104
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,591		188,591	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				188,591		188,591	
SUBTOTAL FOR BUDGET CODE 7420			640	52,620,650	640	54,406,186	1,785,536
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,441,909	59	2,599,803	157,894
SUBTOTAL FOR F/T SALARIED			59	2,441,909	59	2,599,803	157,894
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,101		91,949	1,848
SUBTOTAL FOR ADD GRS PAY				90,101		91,949	1,848
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203	
SUBTOTAL FOR FRINGE BENES				1,203		1,203	
SUBTOTAL FOR BUDGET CODE 7430			59	2,533,213	59	2,692,955	159,742
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	14,025,908	186	14,537,473	511,565
SUBTOTAL FOR F/T SALARIED			186	14,025,908	186	14,537,473	511,565
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,977		168,337	3,360
SUBTOTAL FOR ADD GRS PAY				164,977		168,337	3,360
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
SUBTOTAL FOR FRINGE BENES				51,276		51,276	
SUBTOTAL FOR BUDGET CODE 7432			186	14,242,161	186	14,757,086	514,925
BUDGET CODE: 7440 TARGET TOW UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	11,475,559	194	11,984,919	509,360
SUBTOTAL FOR F/T SALARIED			194	11,475,559	194	11,984,919	509,360
03 UNSALARIED		031 UNSALARIED		9,632		12,524	2,892
SUBTOTAL FOR UNSALARIED				9,632		12,524	2,892
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943,436		944,108	672
		043 SHIFT DIFFERENTIAL		250,000		250,000	
SUBTOTAL FOR ADD GRS PAY				1,193,436		1,194,108	672



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,368		4,368		
		SUBTOTAL FOR FRINGE BENES		4,368		4,368		
		SUBTOTAL FOR BUDGET CODE 7440	194	12,682,995	194	13,195,919		512,924
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	9,124,998	203	9,537,402		412,404
		SUBTOTAL FOR F/T SALARIED	203	9,124,998	203	9,537,402		412,404
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,463		29,023		560
		SUBTOTAL FOR ADD GRS PAY		28,463		29,023		560
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,173		37,173		
		SUBTOTAL FOR FRINGE BENES		37,173		37,173		
		SUBTOTAL FOR BUDGET CODE 7450	203	9,190,634	203	9,603,598		412,964
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	15,408,813	318	16,183,326		774,513
		SUBTOTAL FOR F/T SALARIED	318	15,408,813	318	16,183,326		774,513
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		108,759		110,887		2,128
		SUBTOTAL FOR ADD GRS PAY		108,759		110,887		2,128
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		58,806		58,806		
		SUBTOTAL FOR FRINGE BENES		58,806		58,806		
		SUBTOTAL FOR BUDGET CODE 7460	318	15,576,378	318	16,353,019		776,641
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,729,615	25	1,826,746		97,131
		SUBTOTAL FOR F/T SALARIED	25	1,729,615	25	1,826,746		97,131
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,731		14,011		280
		SUBTOTAL FOR ADD GRS PAY		13,731		14,011		280
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR FRINGE BENES		1,590		1,590		
		SUBTOTAL FOR BUDGET CODE 7461	25	1,744,936	25	1,842,347		97,411
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596		
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596		
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596		
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	13,744,761	262	14,596,122		851,361
		SUBTOTAL FOR F/T SALARIED	262	13,744,761	262	14,596,122		851,361
03 UNSALARIED		031 UNSALARIED		614		614		
		SUBTOTAL FOR UNSALARIED		614		614		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		108,837		110,965		2,128
		043 SHIFT DIFFERENTIAL		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		138,837		140,965		2,128
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,604		56,604		
		SUBTOTAL FOR FRINGE BENES		56,604		56,604		
		SUBTOTAL FOR BUDGET CODE 7470	262	13,940,816	262	14,794,305		853,489
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	15,191,302	259	15,941,191		749,889
		SUBTOTAL FOR F/T SALARIED	259	15,191,302	259	15,941,191		749,889
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		571,577		574,489		2,912
		043 SHIFT DIFFERENTIAL		300,000		300,000		
		SUBTOTAL FOR ADD GRS PAY		871,577		874,489		2,912
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841		
		SUBTOTAL FOR FRINGE BENES		37,841		37,841		
		SUBTOTAL FOR BUDGET CODE 7490	259	16,100,720	259	16,853,521		752,801

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9998 TEA- BASELINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,629,926		95-	4,629,926-
		SUBTOTAL FOR F/T SALARIED	95	4,629,926		95-	4,629,926-
04 ADD GRS PAY		047 OVERTIME		2,170,606			2,170,606-
		048 OVERTIME UNIFORM FORCES		149,764			149,764-
		SUBTOTAL FOR ADD GRS PAY		2,320,370			2,320,370-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,371,688			2,371,688-
		SUBTOTAL FOR FRINGE BENES		2,371,688			2,371,688-
		SUBTOTAL FOR BUDGET CODE 9998	95	9,321,984		95-	9,321,984-
TOTAL FOR			3,357	198,641,848	3,225	191,616,715	132- 7,025,133-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18		
		SUBTOTAL FOR F/T SALARIED	18		18		
		SUBTOTAL FOR BUDGET CODE 7474	18		18		
TOTAL FOR ADMINISTRATIVE SERVICES DIV			18		18		
TOTAL FOR TRAFFIC ENFORCEMENT			3,375	198,641,848	3,243	191,616,715	132- 7,025,133-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,375	198,641,848	3,243	191,616,715	7,025,133-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,375	198,641,848	3,243	191,616,715	7,025,133-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,412,130	191,616,715	6,204,585
OTHER CATEGORICAL	9,321,984		9,321,984-
CAPITAL FUNDS - I.F.A.			
STATE	3,907,734		3,907,734-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,641,848	191,616,715	7,025,133-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10042	ADMIN TRAFFIC ENF AGNT-UNION	75,073- 82,971	27	76,393	2,062,621
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	148,104-200,472	2	174,288	348,576
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	94,966- 94,966	1	94,966	94,966
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	84,411- 84,411	1	84,411	84,411
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	81,463- 81,463	1	81,463	81,463
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,475-120,475	1	120,475	120,475
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,463-108,576	2	104,520	209,039
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	169,904-169,904	1	169,904	169,904
41122	ASSOCIATE PARKING CONTROL SPECIALIST	67,751- 67,815	3	67,794	203,381
12627	ASSOCIATE STAFF ANALYST	97,565- 97,565	1	97,565	97,565
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	56,133- 84,750	404	60,311	24,365,475
40526	BOOKKEEPER	58,936- 58,936	1	58,936	58,936
10605	CASHIER	47,291- 47,291	1	47,291	47,291
90647	CITY ATTENDANT	46,762- 46,762	1	46,762	46,762
10250	CLERICAL AIDE	46,218- 46,218	1	46,218	46,218
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,562- 66,878	5	52,130	260,651
56056	COMMUNITY ASSISTANT	42,092- 42,092	2	42,092	84,184
31175	CRIME ANALYST	61,663- 61,663	2	61,663	123,326
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	68,584- 77,115	3	71,807	215,422
20271	OPERATIONS COMMUNICATIONS SPECIALIST	52,019- 52,019	1	52,019	52,019
41120	PARKING CONTROL SPECIALIST	53,037- 53,219	8	53,081	424,644
10144	POLICE ADMINISTRATIVE AIDE	47,100- 54,733	8	48,691	389,526
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 84,736	22	65,192	1,434,227
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,360	12	57,499	689,982
7165A	TRAFFIC ENFORCEMENT AGENT	46,951- 62,261	209	55,352	11,568,569
71651	TRAFFIC ENFORCEMENT AGENT	44,269- 52,413	1,971	48,953	96,487,081
TOTAL FOR OBJECT 001			2,691		139,766,714
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,537-194,689	5	187,259	936,293
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	2	227,306	454,612
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	3	215,791	647,373
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	276,588-276,588	1	276,588	276,588
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	18	145,060	2,611,077
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-154,359	2	152,589	305,178
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,279-115,923	6	115,549	693,295
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	109,352-109,352	18	109,352	1,968,336
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	1	130,260	130,260
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	17	112,496	1,912,437
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	5	126,712	633,560

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TOTAL FOR OBJECT 004 78 10,569,009

POSITION SCHEDULE FOR U/A 007	2,769	150,335,723
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	474	25,734,609
TOTAL FOR U/A 007	3,243	176,070,332

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8000 TRANSIT BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	8,096,688	147	8,324,739	228,051
		004 FULL TIME UNIFORMED PERSONNEL	2,583	254,018,798	2,583	255,729,146	1,710,348
		SUBTOTAL FOR F/T SALARIED	2,730	262,115,486	2,730	264,053,885	1,938,399
03 UNSALARIED		031 UNSALARIED		139,305		139,916	611
		SUBTOTAL FOR UNSALARIED		139,305		139,916	611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891,152		911,226	20,074
		042 LONGEVITY DIFFERENTIAL		15,469,767		15,545,380	75,613
		043 SHIFT DIFFERENTIAL		11,184,644		11,278,192	93,548
		045 HOLIDAY PAY		10,988,853		11,077,285	88,432
		SUBTOTAL FOR ADD GRS PAY		38,534,416		38,812,083	277,667
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,000		104,000	
		SUBTOTAL FOR FRINGE BENES		104,000		104,000	
		SUBTOTAL FOR BUDGET CODE 8000	2,730	300,893,207	2,730	303,109,884	2,216,677
		TOTAL FOR	2,730	300,893,207	2,730	303,109,884	2,216,677
		TOTAL FOR TRANSIT POLICE-PS	2,730	300,893,207	2,730	303,109,884	2,216,677

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	300,893,207	2,730	303,109,884	2,216,677
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,730	300,893,207	2,730	303,109,884	2,216,677

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	300,893,207	303,109,884	2,216,677
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	300,893,207	303,109,884	2,216,677



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	96,194- 96,194	1	96,194	96,194
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	63,401- 72,943	9	64,461	580,151
10144	POLICE ADMINISTRATIVE AIDE	40,956- 54,478	44	47,843	2,105,096
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,062- 81,854	13	72,199	938,590
10252	SECRETARY	56,056- 56,056	1	56,056	56,056
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,346	40	58,958	2,358,315
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	50,317- 50,317	1	50,317	50,317
TOTAL FOR OBJECT 001			109		6,184,719
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	276,588-276,588	1	276,588	276,588
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	33	175,931	5,805,717
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	3	227,306	681,918
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	9	204,936	1,844,424
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	4	215,791	863,164
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	1	276,463	276,463
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	124	142,249	17,638,936
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	18	157,763	2,839,727
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,215-115,923	53	115,592	6,126,396
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	2,059	88,217	181,638,243
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	1	149,518	149,518
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	6	130,260	781,560
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	302	112,101	33,854,363
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	15	126,712	1,900,678
TOTAL FOR OBJECT 004			2,629		254,677,695
POSITION SCHEDULE FOR U/A 008			2,738		260,862,414
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-762,198
TOTAL FOR U/A 008			2,730		260,100,216

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,845,184	147	8,001,589	156,405
		004 FULL TIME UNIFORMED PERSONNEL	2,244	209,864,436	2,244	211,182,641	1,318,205
		SUBTOTAL FOR F/T SALARIED	2,391	217,709,620	2,391	219,184,230	1,474,610
03 UNSALARIED		031 UNSALARIED		40,722		42,499	1,777
		SUBTOTAL FOR UNSALARIED		40,722		42,499	1,777
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		889,985		906,223	16,238
		042 LONGEVITY DIFFERENTIAL		11,593,983		11,653,837	59,854
		043 SHIFT DIFFERENTIAL		10,737,129		10,812,398	75,269
		045 HOLIDAY PAY		7,494,289		7,560,592	66,303
		SUBTOTAL FOR ADD GRS PAY		30,715,386		30,933,050	217,664
		SUBTOTAL FOR BUDGET CODE 9000	2,391	248,465,728	2,391	250,159,779	1,694,051
		TOTAL FOR	2,391	248,465,728	2,391	250,159,779	1,694,051
		TOTAL FOR HOUSING POLICE-PS	2,391	248,465,728	2,391	250,159,779	1,694,051

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	248,465,728	2,391	250,159,779	1,694,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,391	248,465,728	2,391	250,159,779	1,694,051

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,465,728	250,159,779	1,694,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 248,465,728 250,159,779 1,694,051

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	99,996- 99,996	1	99,996	99,996
56056	COMMUNITY ASSISTANT	42,092- 42,092	4	42,092	168,368
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	63,401- 63,440	3	63,414	190,242
10144	POLICE ADMINISTRATIVE AIDE	40,956- 54,936	48	48,239	2,315,493
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,098- 89,328	10	70,119	701,194
10252	SECRETARY	67,000- 67,000	1	67,000	67,000
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,387	28	59,104	1,654,910
TOTAL FOR OBJECT 001			95		5,197,203
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	276,588-276,588	1	276,588	276,588
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	17	173,770	2,954,096
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	2	227,306	454,612
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	8	204,936	1,639,488
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	3	215,791	647,373
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	73	141,530	10,331,674
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	8	155,704	1,245,631
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,923-115,923	3	115,923	347,769
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,215-115,923	37	115,572	4,276,148
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	1,473	87,862	129,420,775
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	1	149,518	149,518
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	3	130,260	390,780
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	199	112,170	22,321,796
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	8	126,396	1,011,167
TOTAL FOR OBJECT 004			1,836		175,467,415
POSITION SCHEDULE FOR U/A 009			1,931		180,664,618
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			460		43,037,661
TOTAL FOR U/A 009			2,391		223,702,279

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 001A FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,665,140	15	1,684,519	19,379
		004 FULL TIME UNIFORMED PERSONNEL	203	17,979,882	203	18,064,153	84,271
		SUBTOTAL FOR F/T SALARIED	218	19,645,022	218	19,748,672	103,650
03 UNSALARIED		031 UNSALARIED		655,368		656,440	1,072
		SUBTOTAL FOR UNSALARIED		655,368		656,440	1,072
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		312,192		313,339	1,147
		042 LONGEVITY DIFFERENTIAL		1,028,618		1,032,154	3,536
		043 SHIFT DIFFERENTIAL		764,779		769,987	5,208
		045 HOLIDAY PAY		847,684		852,429	4,745
		SUBTOTAL FOR ADD GRS PAY		2,953,273		2,967,909	14,636
		SUBTOTAL FOR BUDGET CODE 001A	218	23,253,663	218	23,373,021	119,358
BUDGET CODE: 003A PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	5,998,571	128	6,075,526	76,955
		004 FULL TIME UNIFORMED PERSONNEL	174	52,946,908	174	53,220,381	273,473
		SUBTOTAL FOR F/T SALARIED	302	58,945,479	302	59,295,907	350,428
03 UNSALARIED		031 UNSALARIED		14,837,209		14,985,167	147,958
		SUBTOTAL FOR UNSALARIED		14,837,209		14,985,167	147,958
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		344,984		347,297	2,313
		042 LONGEVITY DIFFERENTIAL		1,962,326		1,977,773	15,447
		043 SHIFT DIFFERENTIAL		885,960		899,405	13,445
		045 HOLIDAY PAY		1,176,830		1,190,759	13,929
		SUBTOTAL FOR ADD GRS PAY		4,370,100		4,415,234	45,134
		SUBTOTAL FOR BUDGET CODE 003A	302	78,152,788	302	78,696,308	543,520
BUDGET CODE: 005A FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	846,944	15	871,670	24,726
		004 FULL TIME UNIFORMED PERSONNEL	175	13,376,063	175	13,460,540	84,477
		SUBTOTAL FOR F/T SALARIED	190	14,223,007	190	14,332,210	109,203

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		358,232		368,997		10,765	
		SUBTOTAL FOR UNSALARIED		358,232		368,997		10,765	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248,381		249,552		1,171	
		042 LONGEVITY DIFFERENTIAL		806,316		809,489		3,173	
		043 SHIFT DIFFERENTIAL		710,401		715,089		4,688	
		045 HOLIDAY PAY		655,589		659,771		4,182	
		SUBTOTAL FOR ADD GRS PAY		2,420,687		2,433,901		13,214	
		SUBTOTAL FOR BUDGET CODE 005A	190	17,001,926	190	17,135,108		133,182	
BUDGET CODE: 006A SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	815,548	17	835,775		20,227	
		004 FULL TIME UNIFORMED PERSONNEL	201	14,597,993	201	14,680,977		82,984	
		SUBTOTAL FOR F/T SALARIED	218	15,413,541	218	15,516,752		103,211	
03 UNSALARIED		031 UNSALARIED		227,946		230,024		2,078	
		SUBTOTAL FOR UNSALARIED		227,946		230,024		2,078	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		223,869		224,734		865	
		042 LONGEVITY DIFFERENTIAL		920,496		923,787		3,291	
		043 SHIFT DIFFERENTIAL		641,181		646,435		5,254	
		045 HOLIDAY PAY		638,601		642,871		4,270	
		SUBTOTAL FOR ADD GRS PAY		2,424,147		2,437,827		13,680	
		SUBTOTAL FOR BUDGET CODE 006A	218	18,065,634	218	18,184,603		118,969	
BUDGET CODE: 007A SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	872,934	20	888,997		16,063	
		004 FULL TIME UNIFORMED PERSONNEL	154	12,799,905	154	12,885,035		85,130	
		SUBTOTAL FOR F/T SALARIED	174	13,672,839	174	13,774,032		101,193	
03 UNSALARIED		031 UNSALARIED		651,625		667,276		15,651	
		SUBTOTAL FOR UNSALARIED		651,625		667,276		15,651	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211,545		212,399		854	
		042 LONGEVITY DIFFERENTIAL		862,110		864,888		2,778	
		043 SHIFT DIFFERENTIAL		535,484		539,555		4,071	
		045 HOLIDAY PAY		616,549		620,683		4,134	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				2,225,688		2,237,525	11,837
SUBTOTAL FOR BUDGET CODE 007A			174	16,550,152	174	16,678,833	128,681
BUDGET CODE: 009A NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	903,742	18	923,436	19,694
		004 FULL TIME UNIFORMED PERSONNEL	190	14,750,455	190	14,833,117	82,662
SUBTOTAL FOR F/T SALARIED			208	15,654,197	208	15,756,553	102,356
03 UNSALARIED		031 UNSALARIED		259,523		263,848	4,325
SUBTOTAL FOR UNSALARIED				259,523		263,848	4,325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,731		305,871	1,140
		042 LONGEVITY DIFFERENTIAL		1,048,132		1,052,287	4,155
		043 SHIFT DIFFERENTIAL		864,164		869,722	5,558
		045 HOLIDAY PAY		794,082		798,529	4,447
SUBTOTAL FOR ADD GRS PAY				3,011,109		3,026,409	15,300
SUBTOTAL FOR BUDGET CODE 009A			208	18,924,829	208	19,046,810	121,981
BUDGET CODE: 010A TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	796,679	20	819,147	22,468
		004 FULL TIME UNIFORMED PERSONNEL	175	13,962,975	175	14,041,865	78,890
SUBTOTAL FOR F/T SALARIED			195	14,759,654	195	14,861,012	101,358
03 UNSALARIED		031 UNSALARIED		250,717		254,645	3,928
SUBTOTAL FOR UNSALARIED				250,717		254,645	3,928
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		255,927		256,679	752
		042 LONGEVITY DIFFERENTIAL		934,515		938,185	3,670
		043 SHIFT DIFFERENTIAL		643,163		647,504	4,341
		045 HOLIDAY PAY		707,281		711,308	4,027
SUBTOTAL FOR ADD GRS PAY				2,540,886		2,553,676	12,790
SUBTOTAL FOR BUDGET CODE 010A			195	17,551,257	195	17,669,333	118,076
BUDGET CODE: 011A PB MAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	725,677	15	735,383	9,706

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	254	28,101,169	254	28,376,800		275,631
		SUBTOTAL FOR F/T SALARIED	269	28,826,846	269	29,112,183		285,337
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,954		334,683		1,729
		042 LONGEVITY DIFFERENTIAL		1,563,744		1,574,389		10,645
		043 SHIFT DIFFERENTIAL		753,496		763,229		9,733
		045 HOLIDAY PAY		1,093,655		1,105,798		12,143
		SUBTOTAL FOR ADD GRS PAY		3,743,849		3,778,099		34,250
		SUBTOTAL FOR BUDGET CODE 011A	269	32,570,695	269	32,890,282		319,587
BUDGET CODE: 013A THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	832,359	17	851,088		18,729
		004 FULL TIME UNIFORMED PERSONNEL	222	16,436,519	222	16,527,497		90,978
		SUBTOTAL FOR F/T SALARIED	239	17,268,878	239	17,378,585		109,707
03 UNSALARIED		031 UNSALARIED		240,314		243,447		3,133
		SUBTOTAL FOR UNSALARIED		240,314		243,447		3,133
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,418		314,588		1,170
		042 LONGEVITY DIFFERENTIAL		1,067,285		1,070,877		3,592
		043 SHIFT DIFFERENTIAL		789,731		794,093		4,362
		045 HOLIDAY PAY		831,948		836,680		4,732
		SUBTOTAL FOR ADD GRS PAY		3,002,382		3,016,238		13,856
		SUBTOTAL FOR BUDGET CODE 013A	239	20,511,574	239	20,638,270		126,696
BUDGET CODE: 014A MIDTOWN SOUTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,312,296	26	1,343,776		31,480
		004 FULL TIME UNIFORMED PERSONNEL	392	25,681,994	392	25,790,871		108,877
		SUBTOTAL FOR F/T SALARIED	418	26,994,290	418	27,134,647		140,357
03 UNSALARIED		031 UNSALARIED		88		88		
		SUBTOTAL FOR UNSALARIED		88		88		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		431,384		433,096		1,712
		042 LONGEVITY DIFFERENTIAL		1,463,002		1,468,300		5,298
		043 SHIFT DIFFERENTIAL		1,005,270		1,011,412		6,142
		045 HOLIDAY PAY		1,117,971		1,123,978		6,007



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY		4,017,627			4,036,786	19,159
		SUBTOTAL FOR BUDGET CODE 014A	418	31,012,005	418		31,171,521	159,516
BUDGET CODE: 017A SEVENTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	904,891	20		922,382	17,491
		004 FULL TIME UNIFORMED PERSONNEL	187	14,571,255	187		14,649,064	77,809
		SUBTOTAL FOR F/T SALARIED	207	15,476,146	207		15,571,446	95,300
03 UNSALARIED		031 UNSALARIED		212,545			213,097	552
		SUBTOTAL FOR UNSALARIED		212,545			213,097	552
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		236,322			237,252	930
		042 LONGEVITY DIFFERENTIAL		842,976			846,113	3,137
		043 SHIFT DIFFERENTIAL		658,120			662,277	4,157
		045 HOLIDAY PAY		661,398			665,411	4,013
		SUBTOTAL FOR ADD GRS PAY		2,398,816			2,411,053	12,237
		SUBTOTAL FOR BUDGET CODE 017A	207	18,087,507	207		18,195,596	108,089
BUDGET CODE: 018A MIDTOWN NORTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,117,427	17		1,141,981	24,554
		004 FULL TIME UNIFORMED PERSONNEL	340	24,601,967	340		24,724,042	122,075
		SUBTOTAL FOR F/T SALARIED	357	25,719,394	357		25,866,023	146,629
03 UNSALARIED		031 UNSALARIED		31,021			31,670	649
		SUBTOTAL FOR UNSALARIED		31,021			31,670	649
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		397,999			399,379	1,380
		042 LONGEVITY DIFFERENTIAL		1,384,809			1,391,002	6,193
		043 SHIFT DIFFERENTIAL		1,007,927			1,013,996	6,069
		045 HOLIDAY PAY		1,052,237			1,058,586	6,349
		SUBTOTAL FOR ADD GRS PAY		3,842,972			3,862,963	19,991
		SUBTOTAL FOR BUDGET CODE 018A	357	29,593,387	357		29,760,656	167,269
BUDGET CODE: 019A NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	919,976	18		943,891	23,915

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC		
						AMOUNT	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	254	19,342,564	254		19,437,358	94,794
		SUBTOTAL FOR F/T SALARIED	272	20,262,540	272		20,381,249	118,709
03 UNSALARIED		031 UNSALARIED		244,294			246,716	2,422
		SUBTOTAL FOR UNSALARIED		244,294			246,716	2,422
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		343,642			344,656	1,014
		042 LONGEVITY DIFFERENTIAL		1,063,466			1,067,725	4,259
		043 SHIFT DIFFERENTIAL		887,133			892,368	5,235
		045 HOLIDAY PAY		895,887			900,918	5,031
		SUBTOTAL FOR ADD GRS PAY		3,190,128			3,205,667	15,539
		SUBTOTAL FOR BUDGET CODE 019A	272	23,696,962	272		23,833,632	136,670
BUDGET CODE: 020A TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	655,721	16		670,813	15,092
		004 FULL TIME UNIFORMED PERSONNEL	175	14,326,336	175		14,404,017	77,681
		SUBTOTAL FOR F/T SALARIED	191	14,982,057	191		15,074,830	92,773
03 UNSALARIED		031 UNSALARIED		226,861			228,223	1,362
		SUBTOTAL FOR UNSALARIED		226,861			228,223	1,362
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230,371			231,162	791
		042 LONGEVITY DIFFERENTIAL		828,009			831,136	3,127
		043 SHIFT DIFFERENTIAL		626,185			630,552	4,367
		045 HOLIDAY PAY		641,650			646,064	4,414
		SUBTOTAL FOR ADD GRS PAY		2,326,215			2,338,914	12,699
		SUBTOTAL FOR BUDGET CODE 020A	191	17,535,133	191		17,641,967	106,834
BUDGET CODE: 021A PB MAN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	386,311	5		396,122	9,811
		004 FULL TIME UNIFORMED PERSONNEL	134	22,058,808	134		22,237,170	178,362
		SUBTOTAL FOR F/T SALARIED	139	22,445,119	139		22,633,292	188,173
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138,982			140,132	1,150
		042 LONGEVITY DIFFERENTIAL		755,512			760,912	5,400
		043 SHIFT DIFFERENTIAL		331,745			338,206	6,461
		045 HOLIDAY PAY		502,784			510,703	7,919

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY		1,729,023			1,749,953	20,930
		SUBTOTAL FOR BUDGET CODE 021A	139	24,174,142	139		24,383,245	209,103
BUDGET CODE: 022A CENTRAL PARK PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	485,376	10		496,530	11,154
		004 FULL TIME UNIFORMED PERSONNEL	135	11,649,736	135		11,726,874	77,138
		SUBTOTAL FOR F/T SALARIED	145	12,135,112	145		12,223,404	88,292
03 UNSALARIED		031 UNSALARIED		3,022			3,022	
		SUBTOTAL FOR UNSALARIED		3,022			3,022	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		242,796			243,815	1,019
		042 LONGEVITY DIFFERENTIAL		1,079,238			1,083,166	3,928
		043 SHIFT DIFFERENTIAL		648,542			653,140	4,598
		045 HOLIDAY PAY		674,474			678,286	3,812
		SUBTOTAL FOR ADD GRS PAY		2,645,050			2,658,407	13,357
		SUBTOTAL FOR BUDGET CODE 022A	145	14,783,184	145		14,884,833	101,649
BUDGET CODE: 023A TWENTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	754,434	19		773,015	18,581
		004 FULL TIME UNIFORMED PERSONNEL	223	16,166,808	223		16,289,432	122,624
		SUBTOTAL FOR F/T SALARIED	242	16,921,242	242		17,062,447	141,205
03 UNSALARIED		031 UNSALARIED		838,044			850,816	12,772
		SUBTOTAL FOR UNSALARIED		838,044			850,816	12,772
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		299,420			300,669	1,249
		042 LONGEVITY DIFFERENTIAL		989,572			994,913	5,341
		043 SHIFT DIFFERENTIAL		814,741			821,217	6,476
		045 HOLIDAY PAY		827,181			832,917	5,736
		SUBTOTAL FOR ADD GRS PAY		2,930,914			2,949,716	18,802
		SUBTOTAL FOR BUDGET CODE 023A	242	20,690,200	242		20,862,979	172,779
BUDGET CODE: 024A TWENTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	964,447	19		981,248	16,801

730

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	185	13,485,764	185	13,560,510		74,746
		SUBTOTAL FOR F/T SALARIED	204	14,450,211	204	14,541,758		91,547
03 UNSALARIED		031 UNSALARIED		288,798		296,006		7,208
		SUBTOTAL FOR UNSALARIED		288,798		296,006		7,208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		266,977		267,906		929
		042 LONGEVITY DIFFERENTIAL		858,878		861,781		2,903
		043 SHIFT DIFFERENTIAL		739,595		744,211		4,616
		045 HOLIDAY PAY		707,721		711,789		4,068
		SUBTOTAL FOR ADD GRS PAY		2,573,171		2,585,687		12,516
		SUBTOTAL FOR BUDGET CODE 024A	204	17,312,180	204	17,423,451		111,271
BUDGET CODE: 025A TWENTY-FIFTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	827,686	14	842,705		15,019
		004 FULL TIME UNIFORMED PERSONNEL	210	15,530,084	210	15,620,839		90,755
		SUBTOTAL FOR F/T SALARIED	224	16,357,770	224	16,463,544		105,774
03 UNSALARIED		031 UNSALARIED		284,637		291,562		6,925
		SUBTOTAL FOR UNSALARIED		284,637		291,562		6,925
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		322,225		323,409		1,184
		042 LONGEVITY DIFFERENTIAL		1,123,592		1,127,559		3,967
		043 SHIFT DIFFERENTIAL		836,208		841,978		5,770
		045 HOLIDAY PAY		846,699		851,841		5,142
		SUBTOTAL FOR ADD GRS PAY		3,128,724		3,144,787		16,063
		SUBTOTAL FOR BUDGET CODE 025A	224	19,771,131	224	19,899,893		128,762
BUDGET CODE: 026A TWENTY-SIXTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	734,619	17	751,292		16,673
		004 FULL TIME UNIFORMED PERSONNEL	157	12,462,598	157	12,534,432		71,834
		SUBTOTAL FOR F/T SALARIED	174	13,197,217	174	13,285,724		88,507
03 UNSALARIED		031 UNSALARIED		282,759		289,956		7,197
		SUBTOTAL FOR UNSALARIED		282,759		289,956		7,197
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		203,855		204,481		626

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		887,507			890,670	3,163
		043 SHIFT DIFFERENTIAL		647,343			652,054	4,711
		045 HOLIDAY PAY		586,517			590,379	3,862
		SUBTOTAL FOR ADD GRS PAY		2,325,222			2,337,584	12,362
		SUBTOTAL FOR BUDGET CODE 026A	174	15,805,198	174		15,913,264	108,066
BUDGET CODE: 028A TWENTY-EIGHT PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	668,736	13		687,405	18,669
		004 FULL TIME UNIFORMED PERSONNEL	196	16,379,185	196		16,459,277	80,092
		SUBTOTAL FOR F/T SALARIED	209	17,047,921	209		17,146,682	98,761
03 UNSALARIED		031 UNSALARIED		635,254			649,095	13,841
		SUBTOTAL FOR UNSALARIED		635,254			649,095	13,841
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300,419			301,664	1,245
		042 LONGEVITY DIFFERENTIAL		1,039,991			1,043,939	3,948
		043 SHIFT DIFFERENTIAL		846,593			851,660	5,067
		045 HOLIDAY PAY		789,761			794,315	4,554
		SUBTOTAL FOR ADD GRS PAY		2,976,764			2,991,578	14,814
		SUBTOTAL FOR BUDGET CODE 028A	209	20,659,939	209		20,787,355	127,416
BUDGET CODE: 030A THIRTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	675,629	16		693,244	17,615
		004 FULL TIME UNIFORMED PERSONNEL	204	14,920,527	204		14,995,299	74,772
		SUBTOTAL FOR F/T SALARIED	220	15,596,156	220		15,688,543	92,387
03 UNSALARIED		031 UNSALARIED		269,322			276,103	6,781
		SUBTOTAL FOR UNSALARIED		269,322			276,103	6,781
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		234,720			235,804	1,084
		042 LONGEVITY DIFFERENTIAL		1,076,159			1,079,233	3,074
		043 SHIFT DIFFERENTIAL		628,167			633,160	4,993
		045 HOLIDAY PAY		623,495			627,433	3,938
		SUBTOTAL FOR ADD GRS PAY		2,562,541			2,575,630	13,089
		SUBTOTAL FOR BUDGET CODE 030A	220	18,428,019	220		18,540,276	112,257

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 032A THIRTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	825,128	15	842,984		17,856
		004 FULL TIME UNIFORMED PERSONNEL	255	17,917,710	255	18,033,337		115,627
		SUBTOTAL FOR F/T SALARIED	270	18,742,838	270	18,876,321		133,483
03 UNSALARIED		031 UNSALARIED		531,977		541,190		9,213
		SUBTOTAL FOR UNSALARIED		531,977		541,190		9,213
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		342,123		343,211		1,088
		042 LONGEVITY DIFFERENTIAL		1,156,596		1,161,700		5,104
		043 SHIFT DIFFERENTIAL		901,258		907,505		6,247
		045 HOLIDAY PAY		923,876		929,346		5,470
		SUBTOTAL FOR ADD GRS PAY		3,323,853		3,341,762		17,909
		SUBTOTAL FOR BUDGET CODE 032A	270	22,598,668	270	22,759,273		160,605
BUDGET CODE: 033A THIRTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	835,119	18	857,017		21,898
		004 FULL TIME UNIFORMED PERSONNEL	207	16,716,313	207	16,805,950		89,637
		SUBTOTAL FOR F/T SALARIED	225	17,551,432	225	17,662,967		111,535
03 UNSALARIED		031 UNSALARIED		247,551		253,248		5,697
		SUBTOTAL FOR UNSALARIED		247,551		253,248		5,697
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		293,507		294,489		982
		042 LONGEVITY DIFFERENTIAL		1,182,575		1,186,572		3,997
		043 SHIFT DIFFERENTIAL		767,615		772,875		5,260
		045 HOLIDAY PAY		768,005		772,558		4,553
		SUBTOTAL FOR ADD GRS PAY		3,011,702		3,026,494		14,792
		SUBTOTAL FOR BUDGET CODE 033A	225	20,810,685	225	20,942,709		132,024
BUDGET CODE: 034A THIRTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	755,132	15	778,145		23,013
		004 FULL TIME UNIFORMED PERSONNEL	236	17,867,839	236	17,962,340		94,501
		SUBTOTAL FOR F/T SALARIED	251	18,622,971	251	18,740,485		117,514
03 UNSALARIED		031 UNSALARIED		474,036		478,236		4,200

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				474,036		478,236	4,200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,668		305,548	880
		042 LONGEVITY DIFFERENTIAL		986,926		991,044	4,118
		043 SHIFT DIFFERENTIAL		824,600		830,436	5,836
		045 HOLIDAY PAY		819,567		824,429	4,862
SUBTOTAL FOR ADD GRS PAY				2,935,761		2,951,457	15,696
SUBTOTAL FOR BUDGET CODE 034A			251	22,032,768	251	22,170,178	137,410
BUDGET CODE: 040A FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	864,657	16	808,075	56,582-
		004 FULL TIME UNIFORMED PERSONNEL	311	23,965,145	311	23,396,657	568,488-
SUBTOTAL FOR F/T SALARIED			327	24,829,802	327	24,204,732	625,070-
03 UNSALARIED		031 UNSALARIED		509,210		519,630	10,420
SUBTOTAL FOR UNSALARIED				509,210		519,630	10,420
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		525,728		527,311	1,583
		042 LONGEVITY DIFFERENTIAL		1,619,447		1,625,541	6,094
		043 SHIFT DIFFERENTIAL		1,381,811		1,390,449	8,638
		045 HOLIDAY PAY		1,331,911		1,338,633	6,722
SUBTOTAL FOR ADD GRS PAY				4,858,897		4,881,934	23,037
SUBTOTAL FOR BUDGET CODE 040A			327	30,197,909	327	29,606,296	591,613-
BUDGET CODE: 041A FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	889,276	16	906,131	16,855
		004 FULL TIME UNIFORMED PERSONNEL	215	16,890,226	215	16,980,256	90,030
SUBTOTAL FOR F/T SALARIED			231	17,779,502	231	17,886,387	106,885
03 UNSALARIED		031 UNSALARIED		259,108		264,188	5,080
SUBTOTAL FOR UNSALARIED				259,108		264,188	5,080
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		274,288		275,208	920
		042 LONGEVITY DIFFERENTIAL		962,123		965,815	3,692
		043 SHIFT DIFFERENTIAL		833,545		839,050	5,505
		045 HOLIDAY PAY		769,002		773,660	4,658
SUBTOTAL FOR ADD GRS PAY				2,838,958		2,853,733	14,775

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 041A			231	20,877,568	231	21,004,308		126,740
BUDGET CODE: 042A FORTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	807,566	17	829,148		21,582
		004 FULL TIME UNIFORMED PERSONNEL	221	18,762,756	221	18,826,317		63,561
SUBTOTAL FOR F/T SALARIED			238	19,570,322	238	19,655,465		85,143
03 UNSALARIED		031 UNSALARIED		298,041		305,685		7,644
SUBTOTAL FOR UNSALARIED				298,041		305,685		7,644
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		400,417		402,112		1,695
		042 LONGEVITY DIFFERENTIAL		1,207,817		1,212,285		4,468
		043 SHIFT DIFFERENTIAL		1,007,165		1,012,483		5,318
		045 HOLIDAY PAY		1,018,451		1,023,477		5,026
SUBTOTAL FOR ADD GRS PAY				3,633,850		3,650,357		16,507
SUBTOTAL FOR BUDGET CODE 042A			238	23,502,213	238	23,611,507		109,294
BUDGET CODE: 043A FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,015,413	18	1,037,539		22,126
		004 FULL TIME UNIFORMED PERSONNEL	323	23,305,689	323	23,328,446		22,757
SUBTOTAL FOR F/T SALARIED			341	24,321,102	341	24,365,985		44,883
03 UNSALARIED		031 UNSALARIED		840,610		864,308		23,698
SUBTOTAL FOR UNSALARIED				840,610		864,308		23,698
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		509,428		511,274		1,846
		042 LONGEVITY DIFFERENTIAL		1,703,697		1,709,590		5,893
		043 SHIFT DIFFERENTIAL		1,272,693		1,279,061		6,368
		045 HOLIDAY PAY		1,294,718		1,300,869		6,151
SUBTOTAL FOR ADD GRS PAY				4,780,536		4,800,794		20,258
SUBTOTAL FOR BUDGET CODE 043A			341	29,942,248	341	30,031,087		88,839
BUDGET CODE: 044A FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	954,221	21	981,622		27,401
		004 FULL TIME UNIFORMED PERSONNEL	380	26,703,890	380	26,837,233		133,343



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			401	27,658,111	401	27,818,855	160,744
03 UNSALARIED		031 UNSALARIED		768,665		783,606	14,941
SUBTOTAL FOR UNSALARIED				768,665		783,606	14,941
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557,372		559,169	1,797
		042 LONGEVITY DIFFERENTIAL		1,848,549		1,855,579	7,030
		043 SHIFT DIFFERENTIAL		1,545,262		1,553,954	8,692
		045 HOLIDAY PAY		1,427,647		1,434,651	7,004
SUBTOTAL FOR ADD GRS PAY				5,378,830		5,403,353	24,523
SUBTOTAL FOR BUDGET CODE 044A			401	33,805,606	401	34,005,814	200,208
BUDGET CODE: 045A FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	944,798	17	966,630	21,832
		004 FULL TIME UNIFORMED PERSONNEL	191	14,917,947	191	14,837,234	80,713-
SUBTOTAL FOR F/T SALARIED			208	15,862,745	208	15,803,864	58,881-
03 UNSALARIED		031 UNSALARIED		930,052		945,685	15,633
SUBTOTAL FOR UNSALARIED				930,052		945,685	15,633
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		305,923		306,921	998
		042 LONGEVITY DIFFERENTIAL		1,041,267		1,044,988	3,721
		043 SHIFT DIFFERENTIAL		797,935		802,971	5,036
		045 HOLIDAY PAY		791,059		795,608	4,549
SUBTOTAL FOR ADD GRS PAY				2,936,184		2,950,488	14,304
SUBTOTAL FOR BUDGET CODE 045A			208	19,728,981	208	19,700,037	28,944-
BUDGET CODE: 046A FORTY-SIXTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	918,709	23	941,472	22,763
		004 FULL TIME UNIFORMED PERSONNEL	356	23,841,348	356	23,962,859	121,511
SUBTOTAL FOR F/T SALARIED			379	24,760,057	379	24,904,331	144,274
03 UNSALARIED		031 UNSALARIED		407,106		413,376	6,270
SUBTOTAL FOR UNSALARIED				407,106		413,376	6,270
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		486,634		488,415	1,781
		042 LONGEVITY DIFFERENTIAL		1,545,764		1,551,711	5,947

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		1,276,348		1,284,391		8,043	
		045 HOLIDAY PAY		1,223,404		1,230,038		6,634	
		SUBTOTAL FOR ADD GRS PAY		4,532,150		4,554,555		22,405	
		SUBTOTAL FOR BUDGET CODE 046A	379	29,699,313	379	29,872,262		172,949	
BUDGET CODE: 047A FORTY-SEVENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	887,788	15	910,961		23,173	
		004 FULL TIME UNIFORMED PERSONNEL	262	24,662,238	262	20,573,714		4,088,524-	
		SUBTOTAL FOR F/T SALARIED	277	25,550,026	277	21,484,675		4,065,351-	
03 UNSALARIED		031 UNSALARIED		1,124,246		1,144,030		19,784	
		SUBTOTAL FOR UNSALARIED		1,124,246		1,144,030		19,784	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		477,596		479,034		1,438	
		042 LONGEVITY DIFFERENTIAL		1,522,903		1,528,656		5,753	
		043 SHIFT DIFFERENTIAL		1,200,978		1,208,881		7,903	
		045 HOLIDAY PAY		1,279,869		1,286,763		6,894	
		SUBTOTAL FOR ADD GRS PAY		4,481,346		4,503,334		21,988	
		SUBTOTAL FOR BUDGET CODE 047A	277	31,155,618	277	27,132,039		4,023,579-	
BUDGET CODE: 048A FORTY-EIGHTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	852,673	14	875,965		23,292	
		004 FULL TIME UNIFORMED PERSONNEL	254	20,910,237	254	21,010,710		100,473	
		SUBTOTAL FOR F/T SALARIED	268	21,762,910	268	21,886,675		123,765	
03 UNSALARIED		031 UNSALARIED		749,629		759,216		9,587	
		SUBTOTAL FOR UNSALARIED		749,629		759,216		9,587	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		421,493		423,124		1,631	
		042 LONGEVITY DIFFERENTIAL		1,374,892		1,379,604		4,712	
		043 SHIFT DIFFERENTIAL		1,170,269		1,176,441		6,172	
		045 HOLIDAY PAY		1,059,608		1,065,002		5,394	
		SUBTOTAL FOR ADD GRS PAY		4,026,262		4,044,171		17,909	
		SUBTOTAL FOR BUDGET CODE 048A	268	26,538,801	268	26,690,062		151,261	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 049A FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	795,548	15	815,471			19,923
		004 FULL TIME UNIFORMED PERSONNEL	208	18,727,146	208	18,829,173			102,027
		SUBTOTAL FOR F/T SALARIED	223	19,522,694	223	19,644,644			121,950
03 UNSALARIED		031 UNSALARIED		534,367		552,178			17,811
		SUBTOTAL FOR UNSALARIED		534,367		552,178			17,811
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		341,415		342,643			1,228
		042 LONGEVITY DIFFERENTIAL		1,085,234		1,089,472			4,238
		043 SHIFT DIFFERENTIAL		904,077		909,909			5,832
		045 HOLIDAY PAY		880,975		886,177			5,202
		SUBTOTAL FOR ADD GRS PAY		3,211,701		3,228,201			16,500
		SUBTOTAL FOR BUDGET CODE 049A	223	23,268,762	223	23,425,023			156,261
BUDGET CODE: 050A FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	852,622	17	869,416			16,794
		004 FULL TIME UNIFORMED PERSONNEL	177	14,295,005	177	14,387,635			92,630
		SUBTOTAL FOR F/T SALARIED	194	15,147,627	194	15,257,051			109,424
03 UNSALARIED		031 UNSALARIED		302,294		310,682			8,388
		SUBTOTAL FOR UNSALARIED		302,294		310,682			8,388
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		280,444		281,415			971
		042 LONGEVITY DIFFERENTIAL		998,615		1,002,422			3,807
		043 SHIFT DIFFERENTIAL		695,518		700,981			5,463
		045 HOLIDAY PAY		762,699		767,228			4,529
		SUBTOTAL FOR ADD GRS PAY		2,737,276		2,752,046			14,770
		SUBTOTAL FOR BUDGET CODE 050A	194	18,187,197	194	18,319,779			132,582
BUDGET CODE: 051A PB BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	558,548	12	562,200			3,652
		004 FULL TIME UNIFORMED PERSONNEL	238	32,905,225	238	38,356,705			5,451,480
		SUBTOTAL FOR F/T SALARIED	250	33,463,773	250	38,918,905			5,455,132
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		367,123		368,976			1,853
		042 LONGEVITY DIFFERENTIAL		1,738,379		1,747,027			8,648

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		977,722		988,640		10,918	
		045 HOLIDAY PAY		1,120,941		1,132,213		11,272	
		SUBTOTAL FOR ADD GRS PAY		4,204,165		4,236,856		32,691	
		SUBTOTAL FOR BUDGET CODE 051A	250	37,667,938	250	43,155,761		5,487,823	
BUDGET CODE: 052A FIFTY SECOND PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	941,769	17	966,204		24,435	
		004 FULL TIME UNIFORMED PERSONNEL	325	23,630,084	325	23,740,553		110,469	
		SUBTOTAL FOR F/T SALARIED	342	24,571,853	342	24,706,757		134,904	
03 UNSALARIED		031 UNSALARIED		638,615		651,357		12,742	
		SUBTOTAL FOR UNSALARIED		638,615		651,357		12,742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		475,256		476,788		1,532	
		042 LONGEVITY DIFFERENTIAL		1,436,872		1,442,225		5,353	
		043 SHIFT DIFFERENTIAL		1,272,287		1,279,658		7,371	
		045 HOLIDAY PAY		1,214,335		1,220,449		6,114	
		SUBTOTAL FOR ADD GRS PAY		4,398,750		4,419,120		20,370	
		SUBTOTAL FOR BUDGET CODE 052A	342	29,609,218	342	29,777,234		168,016	
BUDGET CODE: 060A SIXTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	795,374	15	820,107		24,733	
		004 FULL TIME UNIFORMED PERSONNEL	214	18,017,523	214	15,993,403		2,024,120-	
		SUBTOTAL FOR F/T SALARIED	229	18,812,897	229	16,813,510		1,999,387-	
03 UNSALARIED		031 UNSALARIED		652,653		665,456		12,803	
		SUBTOTAL FOR UNSALARIED		652,653		665,456		12,803	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		374,579		375,873		1,294	
		042 LONGEVITY DIFFERENTIAL		1,189,188		1,193,923		4,735	
		043 SHIFT DIFFERENTIAL		951,620		957,790		6,170	
		045 HOLIDAY PAY		1,083,037		1,089,037		6,000	
		SUBTOTAL FOR ADD GRS PAY		3,598,424		3,616,623		18,199	
		SUBTOTAL FOR BUDGET CODE 060A	229	23,063,974	229	21,095,589		1,968,385-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								# POS	AMOUNT
								-----	
BUDGET CODE: 061A SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	805,445	15	789,878			15,567-
		004 FULL TIME UNIFORMED PERSONNEL	194	15,439,215	194	14,594,336			844,879-
		SUBTOTAL FOR F/T SALARIED	209	16,244,660	209	15,384,214			860,446-
03 UNSALARIED		031 UNSALARIED		954,932		839,319			115,613-
		SUBTOTAL FOR UNSALARIED		954,932		839,319			115,613-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		325,091		326,219			1,128
		042 LONGEVITY DIFFERENTIAL		1,085,563		1,089,596			4,033
		043 SHIFT DIFFERENTIAL		800,919		805,854			4,935
		045 HOLIDAY PAY		864,034		868,811			4,777
		SUBTOTAL FOR ADD GRS PAY		3,075,607		3,090,480			14,873
		SUBTOTAL FOR BUDGET CODE 061A	209	20,275,199	209	19,314,013			961,186-
BUDGET CODE: 062A SIXTY-SECOND PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	855,152	15	880,578			25,426
		004 FULL TIME UNIFORMED PERSONNEL	179	14,134,228	179	13,253,771			880,457-
		SUBTOTAL FOR F/T SALARIED	194	14,989,380	194	14,134,349			855,031-
03 UNSALARIED		031 UNSALARIED		900,590		817,641			82,949-
		SUBTOTAL FOR UNSALARIED		900,590		817,641			82,949-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		288,294		289,628			1,334
		042 LONGEVITY DIFFERENTIAL		908,258		912,189			3,931
		043 SHIFT DIFFERENTIAL		795,812		801,156			5,344
		045 HOLIDAY PAY		756,197		760,543			4,346
		SUBTOTAL FOR ADD GRS PAY		2,748,561		2,763,516			14,955
		SUBTOTAL FOR BUDGET CODE 062A	194	18,638,531	194	17,715,506			923,025-
BUDGET CODE: 063A SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	680,315	13	702,127			21,812
		004 FULL TIME UNIFORMED PERSONNEL	168	13,940,321	168	14,037,020			96,699
		SUBTOTAL FOR F/T SALARIED	181	14,620,636	181	14,739,147			118,511
03 UNSALARIED		031 UNSALARIED		788,816		804,547			15,731
		SUBTOTAL FOR UNSALARIED		788,816		804,547			15,731

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		311,445		312,615		1,170
		042 LONGEVITY DIFFERENTIAL		957,895		961,562		3,667
		043 SHIFT DIFFERENTIAL		860,629		865,745		5,116
		045 HOLIDAY PAY		832,434		837,155		4,721
		SUBTOTAL FOR ADD GRS PAY		2,962,403		2,977,077		14,674
		SUBTOTAL FOR BUDGET CODE 063A	181	18,371,855	181	18,520,771		148,916
BUDGET CODE: 065A PB BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	299,166	12	560,908		261,742
		004 FULL TIME UNIFORMED PERSONNEL	117	16,480,763	117	22,337,959		5,857,196
		SUBTOTAL FOR F/T SALARIED	129	16,779,929	129	22,898,867		6,118,938
03 UNSALARIED		031 UNSALARIED		18,000		18,000		
		SUBTOTAL FOR UNSALARIED		18,000		18,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		104,066		105,059		993
		042 LONGEVITY DIFFERENTIAL		608,365		613,811		5,446
		043 SHIFT DIFFERENTIAL		262,423		269,647		7,224
		045 HOLIDAY PAY		447,539		455,630		8,091
		SUBTOTAL FOR ADD GRS PAY		1,422,393		1,444,147		21,754
		SUBTOTAL FOR BUDGET CODE 065A	129	18,220,322	129	24,361,014		6,140,692
BUDGET CODE: 066A SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	881,921	15	905,674		23,753
		004 FULL TIME UNIFORMED PERSONNEL	180	13,820,363	180	13,903,302		82,939
		SUBTOTAL FOR F/T SALARIED	195	14,702,284	195	14,808,976		106,692
03 UNSALARIED		031 UNSALARIED		942,791		967,927		25,136
		SUBTOTAL FOR UNSALARIED		942,791		967,927		25,136
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,935		268,923		988
		042 LONGEVITY DIFFERENTIAL		891,299		894,515		3,216
		043 SHIFT DIFFERENTIAL		700,933		705,059		4,126
		045 HOLIDAY PAY		703,733		707,944		4,211
		SUBTOTAL FOR ADD GRS PAY		2,563,900		2,576,441		12,541

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 066A			195	18,208,975	195	18,353,344		144,369
BUDGET CODE: 067A SIXTY-SEVENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,006,609	21	1,036,627		30,018
		004 FULL TIME UNIFORMED PERSONNEL	311	21,636,754	311	20,853,958		782,796-
SUBTOTAL FOR F/T SALARIED			332	22,643,363	332	21,890,585		752,778-
03 UNSALARIED		031 UNSALARIED		745,601		764,501		18,900
SUBTOTAL FOR UNSALARIED				745,601		764,501		18,900
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		486,551		489,170		2,619
		042 LONGEVITY DIFFERENTIAL		1,738,034		1,745,755		7,721
		043 SHIFT DIFFERENTIAL		1,486,341		1,497,075		10,734
		045 HOLIDAY PAY		1,276,067		1,283,863		7,796
SUBTOTAL FOR ADD GRS PAY				4,986,993		5,015,863		28,870
SUBTOTAL FOR BUDGET CODE 067A			332	28,375,957	332	27,670,949		705,008-
BUDGET CODE: 068A SIXTY-EIGHTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	801,875	15	826,243		24,368
		004 FULL TIME UNIFORMED PERSONNEL	157	12,746,585	157	12,491,030		255,555-
SUBTOTAL FOR F/T SALARIED			172	13,548,460	172	13,317,273		231,187-
03 UNSALARIED		031 UNSALARIED		526,877		541,948		15,071
SUBTOTAL FOR UNSALARIED				526,877		541,948		15,071
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		262,491		263,438		947
		042 LONGEVITY DIFFERENTIAL		742,259		745,281		3,022
		043 SHIFT DIFFERENTIAL		722,983		728,078		5,095
		045 HOLIDAY PAY		720,843		725,236		4,393
SUBTOTAL FOR ADD GRS PAY				2,448,576		2,462,033		13,457
SUBTOTAL FOR BUDGET CODE 068A			172	16,523,913	172	16,321,254		202,659-
BUDGET CODE: 069A SIXTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	939,173	19	960,043		20,870
		004 FULL TIME UNIFORMED PERSONNEL	167	13,535,188	167	13,622,995		87,807
SUBTOTAL FOR F/T SALARIED			186	14,474,361	186	14,583,038		108,677

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03 UNSALARIED		031 UNSALARIED		505,661		517,622		11,961	
		SUBTOTAL FOR UNSALARIED		505,661		517,622		11,961	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		262,591		263,367		776	
		042 LONGEVITY DIFFERENTIAL		924,844		928,031		3,187	
		043 SHIFT DIFFERENTIAL		810,480		816,685		6,205	
		045 HOLIDAY PAY		727,718		732,412		4,694	
		SUBTOTAL FOR ADD GRS PAY		2,725,633		2,740,495		14,862	
		SUBTOTAL FOR BUDGET CODE 069A	186	17,705,655	186	17,841,155		135,500	
BUDGET CODE: 070A SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,002,581	20	1,025,456		22,875	
		004 FULL TIME UNIFORMED PERSONNEL	366	23,932,887	366	24,053,034		120,147	
		SUBTOTAL FOR F/T SALARIED	386	24,935,468	386	25,078,490		143,022	
03 UNSALARIED		031 UNSALARIED		647,835		664,346		16,511	
		SUBTOTAL FOR UNSALARIED		647,835		664,346		16,511	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		455,550		457,559		2,009	
		042 LONGEVITY DIFFERENTIAL		1,648,274		1,654,499		6,225	
		043 SHIFT DIFFERENTIAL		1,163,557		1,170,483		6,926	
		045 HOLIDAY PAY		1,190,863		1,197,281		6,418	
		SUBTOTAL FOR ADD GRS PAY		4,458,244		4,479,822		21,578	
		SUBTOTAL FOR BUDGET CODE 070A	386	30,041,547	386	30,222,658		181,111	
BUDGET CODE: 071A SEVENTY-FIRST PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,010,913	19	1,029,166		18,253	
		004 FULL TIME UNIFORMED PERSONNEL	257	16,194,393	257	16,308,996		114,603	
		SUBTOTAL FOR F/T SALARIED	276	17,205,306	276	17,338,162		132,856	
03 UNSALARIED		031 UNSALARIED		688,708		701,820		13,112	
		SUBTOTAL FOR UNSALARIED		688,708		701,820		13,112	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		336,673		338,237		1,564	
		042 LONGEVITY DIFFERENTIAL		1,221,741		1,226,885		5,144	
		043 SHIFT DIFFERENTIAL		882,208		889,714		7,506	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		897,782		903,767	5,985
		SUBTOTAL FOR ADD GRS PAY		3,338,404		3,358,603	20,199
		SUBTOTAL FOR BUDGET CODE 071A	276	21,232,418	276	21,398,585	166,167
BUDGET CODE: 072A SEVENTY-SECOND PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	970,497	21	997,211	26,714
		004 FULL TIME UNIFORMED PERSONNEL	196	14,954,676	196	15,042,490	87,814
		SUBTOTAL FOR F/T SALARIED	217	15,925,173	217	16,039,701	114,528
03 UNSALARIED		031 UNSALARIED		857,381		873,008	15,627
		SUBTOTAL FOR UNSALARIED		857,381		873,008	15,627
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		312,860		314,091	1,231
		042 LONGEVITY DIFFERENTIAL		984,585		988,303	3,718
		043 SHIFT DIFFERENTIAL		818,792		824,309	5,517
		045 HOLIDAY PAY		817,571		822,436	4,865
		SUBTOTAL FOR ADD GRS PAY		2,933,808		2,949,139	15,331
		SUBTOTAL FOR BUDGET CODE 072A	217	19,716,362	217	19,861,848	145,486
BUDGET CODE: 073A SEVENTY-THIRD PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	963,742	22	942,107	21,635-
		004 FULL TIME UNIFORMED PERSONNEL	314	21,295,229	314	21,409,376	114,147
		SUBTOTAL FOR F/T SALARIED	336	22,258,971	336	22,351,483	92,512
03 UNSALARIED		031 UNSALARIED		1,099,668		1,116,877	17,209
		SUBTOTAL FOR UNSALARIED		1,099,668		1,116,877	17,209
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		443,684		445,155	1,471
		042 LONGEVITY DIFFERENTIAL		1,380,651		1,386,353	5,702
		043 SHIFT DIFFERENTIAL		1,205,132		1,211,976	6,844
		045 HOLIDAY PAY		1,120,813		1,126,999	6,186
		SUBTOTAL FOR ADD GRS PAY		4,150,280		4,170,483	20,203
		SUBTOTAL FOR BUDGET CODE 073A	336	27,508,919	336	27,638,843	129,924
BUDGET CODE: 075A SEVENTY-FIFTH PRECINCT							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,457,517	24	1,443,825		13,692-	
		004 FULL TIME UNIFORMED PERSONNEL	447	31,661,062	447	31,818,635		157,573	
		SUBTOTAL FOR F/T SALARIED	471	33,118,579	471	33,262,460		143,881	
03 UNSALARIED		031 UNSALARIED		1,681,599		1,714,085		32,486	
		SUBTOTAL FOR UNSALARIED		1,681,599		1,714,085		32,486	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		652,724		655,203		2,479	
		042 LONGEVITY DIFFERENTIAL		2,248,526		2,257,381		8,855	
		043 SHIFT DIFFERENTIAL		1,783,006		1,793,169		10,163	
		045 HOLIDAY PAY		1,624,388		1,633,013		8,625	
		SUBTOTAL FOR ADD GRS PAY		6,308,644		6,338,766		30,122	
		SUBTOTAL FOR BUDGET CODE 075A	471	41,108,822	471	41,315,311		206,489	
BUDGET CODE: 076A SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	704,665	16	721,045		16,380	
		004 FULL TIME UNIFORMED PERSONNEL	136	12,155,510	136	11,889,251		266,259-	
		SUBTOTAL FOR F/T SALARIED	152	12,860,175	152	12,610,296		249,879-	
03 UNSALARIED		031 UNSALARIED		928,317		945,181		16,864	
		SUBTOTAL FOR UNSALARIED		928,317		945,181		16,864	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,875		225,852		977	
		042 LONGEVITY DIFFERENTIAL		789,326		792,722		3,396	
		043 SHIFT DIFFERENTIAL		628,302		633,574		5,272	
		045 HOLIDAY PAY		634,018		638,232		4,214	
		SUBTOTAL FOR ADD GRS PAY		2,276,521		2,290,380		13,859	
		SUBTOTAL FOR BUDGET CODE 076A	152	16,065,013	152	15,845,857		219,156-	
BUDGET CODE: 077A SEVENTY-SEVENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,064,231	20	1,090,535		26,304	
		004 FULL TIME UNIFORMED PERSONNEL	253	19,980,605	253	20,092,373		111,768	
		SUBTOTAL FOR F/T SALARIED	273	21,044,836	273	21,182,908		138,072	
03 UNSALARIED		031 UNSALARIED		725,463		741,253		15,790	
		SUBTOTAL FOR UNSALARIED		725,463		741,253		15,790	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		373,681		374,867		1,186	
		042 LONGEVITY DIFFERENTIAL		1,383,192		1,388,623		5,431	
		043 SHIFT DIFFERENTIAL		1,034,923		1,042,378		7,455	
		045 HOLIDAY PAY		970,823		976,696		5,873	
		SUBTOTAL FOR ADD GRS PAY		3,762,619		3,782,564		19,945	
		SUBTOTAL FOR BUDGET CODE 077A	273	25,532,918	273	25,706,725		173,807	
BUDGET CODE: 078A SEVENTY-EIGHTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	780,133	15	799,681		19,548	
		004 FULL TIME UNIFORMED PERSONNEL	172	13,786,741	172	13,877,609		90,868	
		SUBTOTAL FOR F/T SALARIED	187	14,566,874	187	14,677,290		110,416	
03 UNSALARIED		031 UNSALARIED		852,630		1,108,113		255,483	
		SUBTOTAL FOR UNSALARIED		852,630		1,108,113		255,483	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		293,641		294,846		1,205	
		042 LONGEVITY DIFFERENTIAL		948,720		952,362		3,642	
		043 SHIFT DIFFERENTIAL		774,318		779,146		4,828	
		045 HOLIDAY PAY		770,551		775,220		4,669	
		SUBTOTAL FOR ADD GRS PAY		2,787,230		2,801,574		14,344	
		SUBTOTAL FOR BUDGET CODE 078A	187	18,206,734	187	18,586,977		380,243	
BUDGET CODE: 079A SEVENTY-NINTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	962,286	18	993,092		30,806	
		004 FULL TIME UNIFORMED PERSONNEL	290	18,733,719	290	18,848,407		114,688	
		SUBTOTAL FOR F/T SALARIED	308	19,696,005	308	19,841,499		145,494	
03 UNSALARIED		031 UNSALARIED		946,425		962,616		16,191	
		SUBTOTAL FOR UNSALARIED		946,425		962,616		16,191	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		356,601		357,759		1,158	
		042 LONGEVITY DIFFERENTIAL		1,270,368		1,275,753		5,385	
		043 SHIFT DIFFERENTIAL		1,014,982		1,022,761		7,779	
		045 HOLIDAY PAY		962,931		968,934		6,003	
		SUBTOTAL FOR ADD GRS PAY		3,604,882		3,625,207		20,325	
		SUBTOTAL FOR BUDGET CODE 079A	308	24,247,312	308	24,429,322		182,010	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 081A EIGHTY-FIRST PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	898,454	20		924,731	26,277
		004 FULL TIME UNIFORMED PERSONNEL	213	17,021,917	213		17,111,197	89,280
		SUBTOTAL FOR F/T SALARIED	233	17,920,371	233		18,035,928	115,557
03 UNSALARIED		031 UNSALARIED		700,002			714,876	14,874
		SUBTOTAL FOR UNSALARIED		700,002			714,876	14,874
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324,816			326,187	1,371
		042 LONGEVITY DIFFERENTIAL		1,213,025			1,217,103	4,078
		043 SHIFT DIFFERENTIAL		829,307			834,203	4,896
		045 HOLIDAY PAY		823,229			828,251	5,022
		SUBTOTAL FOR ADD GRS PAY		3,190,377			3,205,744	15,367
		SUBTOTAL FOR BUDGET CODE 081A	233	21,810,750	233		21,956,548	145,798
BUDGET CODE: 083A EIGHTY-THIRD PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	970,490	18		1,001,053	30,563
		004 FULL TIME UNIFORMED PERSONNEL	262	18,715,430	262		18,819,928	104,498
		SUBTOTAL FOR F/T SALARIED	280	19,685,920	280		19,820,981	135,061
03 UNSALARIED		031 UNSALARIED		808,132			824,194	16,062
		SUBTOTAL FOR UNSALARIED		808,132			824,194	16,062
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		330,879			332,049	1,170
		042 LONGEVITY DIFFERENTIAL		1,299,471			1,304,386	4,915
		043 SHIFT DIFFERENTIAL		882,486			887,926	5,440
		045 HOLIDAY PAY		877,817			883,076	5,259
		SUBTOTAL FOR ADD GRS PAY		3,390,653			3,407,437	16,784
		SUBTOTAL FOR BUDGET CODE 083A	280	23,884,705	280		24,052,612	167,907
BUDGET CODE: 084A EIGHTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	836,234	17		857,351	21,117
		004 FULL TIME UNIFORMED PERSONNEL	251	20,356,064	251		20,464,481	108,417
		SUBTOTAL FOR F/T SALARIED	268	21,192,298	268		21,321,832	129,534

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		176,501		185,290		8,789	
		SUBTOTAL FOR UNSALARIED		176,501		185,290		8,789	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		380,655		382,115		1,460	
		042 LONGEVITY DIFFERENTIAL		1,385,639		1,391,239		5,600	
		043 SHIFT DIFFERENTIAL		971,431		977,175		5,744	
		045 HOLIDAY PAY		995,918		1,001,675		5,757	
		SUBTOTAL FOR ADD GRS PAY		3,733,643		3,752,204		18,561	
		SUBTOTAL FOR BUDGET CODE 084A	268	25,102,442	268	25,259,326		156,884	
BUDGET CODE: 088A EIGHTY-EIGHTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	746,914	18	766,640		19,726	
		004 FULL TIME UNIFORMED PERSONNEL	182	14,647,002	182	14,733,426		86,424	
		SUBTOTAL FOR F/T SALARIED	200	15,393,916	200	15,500,066		106,150	
03 UNSALARIED		031 UNSALARIED		332,982		338,586		5,604	
		SUBTOTAL FOR UNSALARIED		332,982		338,586		5,604	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		261,729		262,698		969	
		042 LONGEVITY DIFFERENTIAL		973,432		977,464		4,032	
		043 SHIFT DIFFERENTIAL		681,831		686,474		4,643	
		045 HOLIDAY PAY		696,669		701,141		4,472	
		SUBTOTAL FOR ADD GRS PAY		2,613,661		2,627,777		14,116	
		SUBTOTAL FOR BUDGET CODE 088A	200	18,340,559	200	18,466,429		125,870	
BUDGET CODE: 090A NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	841,783	18	865,356		23,573	
		004 FULL TIME UNIFORMED PERSONNEL	218	16,824,412	218	16,756,835		67,577-	
		SUBTOTAL FOR F/T SALARIED	236	17,666,195	236	17,622,191		44,004-	
03 UNSALARIED		031 UNSALARIED		508,971		519,063		10,092	
		SUBTOTAL FOR UNSALARIED		508,971		519,063		10,092	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		337,531		338,882		1,351	
		042 LONGEVITY DIFFERENTIAL		1,204,238		1,208,764		4,526	
		043 SHIFT DIFFERENTIAL		903,418		908,899		5,481	
		045 HOLIDAY PAY		873,280		878,239		4,959	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				3,318,467		3,334,784	16,317
SUBTOTAL FOR BUDGET CODE 090A			236	21,493,633	236	21,476,038	17,595-
BUDGET CODE: 091A PB BROOKLYN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	393,787	14	601,718	207,931
		004 FULL TIME UNIFORMED PERSONNEL	168	33,676,341	168	34,021,957	345,616
SUBTOTAL FOR F/T SALARIED			182	34,070,128	182	34,623,675	553,547
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155,144		156,638	1,494
		042 LONGEVITY DIFFERENTIAL		768,395		773,568	5,173
		043 SHIFT DIFFERENTIAL		306,143		312,279	6,136
		045 HOLIDAY PAY		503,173		510,503	7,330
SUBTOTAL FOR ADD GRS PAY				1,732,855		1,752,988	20,133
SUBTOTAL FOR BUDGET CODE 091A			182	35,802,983	182	36,376,663	573,680
BUDGET CODE: 094A NINTY-FOURTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	773,828	14	792,317	18,489
		004 FULL TIME UNIFORMED PERSONNEL	145	13,371,527	145	13,447,701	76,174
SUBTOTAL FOR F/T SALARIED			159	14,145,355	159	14,240,018	94,663
03 UNSALARIED		031 UNSALARIED		522,452		536,017	13,565
SUBTOTAL FOR UNSALARIED				522,452		536,017	13,565
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		253,889		255,188	1,299
		042 LONGEVITY DIFFERENTIAL		977,176		980,403	3,227
		043 SHIFT DIFFERENTIAL		666,325		671,101	4,776
		045 HOLIDAY PAY		674,531		678,828	4,297
SUBTOTAL FOR ADD GRS PAY				2,571,921		2,585,520	13,599
SUBTOTAL FOR BUDGET CODE 094A			159	17,239,728	159	17,361,555	121,827
BUDGET CODE: 100A ONE HUNDREDTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	771,751	18	789,961	18,210
		004 FULL TIME UNIFORMED PERSONNEL	131	13,138,668	131	13,227,064	88,396
SUBTOTAL FOR F/T SALARIED			149	13,910,419	149	14,017,025	106,606

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		184,245		193,030		8,785	
		SUBTOTAL FOR UNSALARIED		184,245		193,030		8,785	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		243,779		244,619		840	
		042 LONGEVITY DIFFERENTIAL		928,389		932,653		4,264	
		043 SHIFT DIFFERENTIAL		726,665		732,351		5,686	
		045 HOLIDAY PAY		804,056		809,526		5,470	
		SUBTOTAL FOR ADD GRS PAY		2,702,889		2,719,149		16,260	
		SUBTOTAL FOR BUDGET CODE 100A	149	16,797,553	149	16,929,204		131,651	
BUDGET CODE: 101A ONE HUNDRED FIRST PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	853,060	16	876,831		23,771	
		004 FULL TIME UNIFORMED PERSONNEL	208	16,912,275	208	17,016,231		103,956	
		SUBTOTAL FOR F/T SALARIED	224	17,765,335	224	17,893,062		127,727	
03 UNSALARIED		031 UNSALARIED		304,043		310,726		6,683	
		SUBTOTAL FOR UNSALARIED		304,043		310,726		6,683	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		318,716		320,193		1,477	
		042 LONGEVITY DIFFERENTIAL		1,236,580		1,241,665		5,085	
		043 SHIFT DIFFERENTIAL		868,059		874,533		6,474	
		045 HOLIDAY PAY		833,347		838,810		5,463	
		SUBTOTAL FOR ADD GRS PAY		3,256,702		3,275,201		18,499	
		SUBTOTAL FOR BUDGET CODE 101A	224	21,326,080	224	21,478,989		152,909	
BUDGET CODE: 102A ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	972,402	20	999,555		27,153	
		004 FULL TIME UNIFORMED PERSONNEL	203	17,281,600	203	17,331,510		49,910	
		SUBTOTAL FOR F/T SALARIED	223	18,254,002	223	18,331,065		77,063	
03 UNSALARIED		031 UNSALARIED		952,666		971,201		18,535	
		SUBTOTAL FOR UNSALARIED		952,666		971,201		18,535	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		361,963		363,362		1,399	
		042 LONGEVITY DIFFERENTIAL		1,207,833		1,212,455		4,622	
		043 SHIFT DIFFERENTIAL		901,106		906,869		5,763	
		045 HOLIDAY PAY		937,786		942,859		5,073	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		3,408,688		3,425,545	16,857
		SUBTOTAL FOR BUDGET CODE 102A	223	22,615,356	223	22,727,811	112,455
BUDGET CODE: 103A ONE HUNDRED THIRD PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,169,369	21	1,198,247	28,878
		004 FULL TIME UNIFORMED PERSONNEL	280	19,921,047	280	17,725,617	2,195,430-
		SUBTOTAL FOR F/T SALARIED	301	21,090,416	301	18,923,864	2,166,552-
03 UNSALARIED		031 UNSALARIED		948,287		967,740	19,453
		SUBTOTAL FOR UNSALARIED		948,287		967,740	19,453
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		401,284		403,056	1,772
		042 LONGEVITY DIFFERENTIAL		1,312,987		1,318,645	5,658
		043 SHIFT DIFFERENTIAL		1,105,426		1,112,830	7,404
		045 HOLIDAY PAY		1,085,522		1,092,074	6,552
		SUBTOTAL FOR ADD GRS PAY		3,905,219		3,926,605	21,386
		SUBTOTAL FOR BUDGET CODE 103A	301	25,943,922	301	23,818,209	2,125,713-
BUDGET CODE: 104A ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	734,358	13	757,899	23,541
		004 FULL TIME UNIFORMED PERSONNEL	203	15,216,133	203	15,303,693	87,560
		SUBTOTAL FOR F/T SALARIED	216	15,950,491	216	16,061,592	111,101
03 UNSALARIED		031 UNSALARIED		481,287		502,053	20,766
		SUBTOTAL FOR UNSALARIED		481,287		502,053	20,766
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		306,176		307,205	1,029
		042 LONGEVITY DIFFERENTIAL		985,468		989,112	3,644
		043 SHIFT DIFFERENTIAL		818,580		823,858	5,278
		045 HOLIDAY PAY		809,154		813,784	4,630
		SUBTOTAL FOR ADD GRS PAY		2,919,378		2,933,959	14,581
		SUBTOTAL FOR BUDGET CODE 104A	216	19,351,156	216	19,497,604	146,448
BUDGET CODE: 105A ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,140,462	23	1,172,548	32,086



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC		
						AMOUNT	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	255	24,100,808	255		24,232,181	131,373
		SUBTOTAL FOR F/T SALARIED	278	25,241,270	278		25,404,729	163,459
03 UNSALARIED		031 UNSALARIED		860,407			883,221	22,814
		SUBTOTAL FOR UNSALARIED		860,407			883,221	22,814
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		499,181			501,458	2,277
		042 LONGEVITY DIFFERENTIAL		1,722,917			1,729,805	6,888
		043 SHIFT DIFFERENTIAL		1,292,224			1,300,408	8,184
		045 HOLIDAY PAY		1,325,648			1,332,938	7,290
		SUBTOTAL FOR ADD GRS PAY		4,839,970			4,864,609	24,639
		SUBTOTAL FOR BUDGET CODE 105A	278	30,941,647	278		31,152,559	210,912
BUDGET CODE: 106A ONE HUNDRED SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	744,549	16		761,469	16,920
		004 FULL TIME UNIFORMED PERSONNEL	194	16,827,954	194		16,931,135	103,181
		SUBTOTAL FOR F/T SALARIED	210	17,572,503	210		17,692,604	120,101
03 UNSALARIED		031 UNSALARIED		577,749			595,526	17,777
		SUBTOTAL FOR UNSALARIED		577,749			595,526	17,777
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		318,224			319,346	1,122
		042 LONGEVITY DIFFERENTIAL		1,191,310			1,196,567	5,257
		043 SHIFT DIFFERENTIAL		841,050			847,432	6,382
		045 HOLIDAY PAY		847,597			852,834	5,237
		SUBTOTAL FOR ADD GRS PAY		3,198,181			3,216,179	17,998
		SUBTOTAL FOR BUDGET CODE 106A	210	21,348,433	210		21,504,309	155,876
BUDGET CODE: 107A ONE HUNDRED SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	821,223	18		843,401	22,178
		004 FULL TIME UNIFORMED PERSONNEL	180	16,093,566	180		16,186,695	93,129
		SUBTOTAL FOR F/T SALARIED	198	16,914,789	198		17,030,096	115,307
03 UNSALARIED		031 UNSALARIED		681,228			697,491	16,263
		SUBTOTAL FOR UNSALARIED		681,228			697,491	16,263
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		338,260			339,387	1,127

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		1,180,912		1,185,405	4,493
		043 SHIFT DIFFERENTIAL		865,580		871,453	5,873
		045 HOLIDAY PAY		922,211		927,060	4,849
		SUBTOTAL FOR ADD GRS PAY		3,306,963		3,323,305	16,342
		SUBTOTAL FOR BUDGET CODE 107A	198	20,902,980	198	21,050,892	147,912
BUDGET CODE: 108A ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	760,282	15	780,397	20,115
		004 FULL TIME UNIFORMED PERSONNEL	187	13,915,909	187	13,662,710	253,199-
		SUBTOTAL FOR F/T SALARIED	202	14,676,191	202	14,443,107	233,084-
03 UNSALARIED		031 UNSALARIED		322,085		337,032	14,947
		SUBTOTAL FOR UNSALARIED		322,085		337,032	14,947
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		280,244		281,181	937
		042 LONGEVITY DIFFERENTIAL		875,536		879,165	3,629
		043 SHIFT DIFFERENTIAL		778,413		784,125	5,712
		045 HOLIDAY PAY		775,872		780,741	4,869
		SUBTOTAL FOR ADD GRS PAY		2,710,065		2,725,212	15,147
		SUBTOTAL FOR BUDGET CODE 108A	202	17,708,341	202	17,505,351	202,990-
BUDGET CODE: 109A ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	832,849	17	681,469	151,380-
		004 FULL TIME UNIFORMED PERSONNEL	235	22,350,487	235	22,473,144	122,657
		SUBTOTAL FOR F/T SALARIED	252	23,183,336	252	23,154,613	28,723-
03 UNSALARIED		031 UNSALARIED		1,229,631		1,254,989	25,358
		SUBTOTAL FOR UNSALARIED		1,229,631		1,254,989	25,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		469,326		470,903	1,577
		042 LONGEVITY DIFFERENTIAL		1,754,773		1,761,940	7,167
		043 SHIFT DIFFERENTIAL		1,236,902		1,244,986	8,084
		045 HOLIDAY PAY		1,238,081		1,245,009	6,928
		SUBTOTAL FOR ADD GRS PAY		4,699,082		4,722,838	23,756
		SUBTOTAL FOR BUDGET CODE 109A	252	29,112,049	252	29,132,440	20,391

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 111A ONE HUNDRED ELEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	849,959	15		876,003	26,044
		004 FULL TIME UNIFORMED PERSONNEL	149	14,398,353	149		14,309,389	88,964-
		SUBTOTAL FOR F/T SALARIED	164	15,248,312	164		15,185,392	62,920-
03 UNSALARIED		031 UNSALARIED		875,021			898,366	23,345
		SUBTOTAL FOR UNSALARIED		875,021			898,366	23,345
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		274,292			275,374	1,082
		042 LONGEVITY DIFFERENTIAL		1,144,415			1,149,079	4,664
		043 SHIFT DIFFERENTIAL		696,169			701,599	5,430
		045 HOLIDAY PAY		755,316			760,394	5,078
		SUBTOTAL FOR ADD GRS PAY		2,870,192			2,886,446	16,254
		SUBTOTAL FOR BUDGET CODE 111A	164	18,993,525	164		18,970,204	23,321-
BUDGET CODE: 112A ONE HUNDRED TWELVETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	729,536	15		750,453	20,917
		004 FULL TIME UNIFORMED PERSONNEL	158	13,519,613	158		13,605,052	85,439
		SUBTOTAL FOR F/T SALARIED	173	14,249,149	173		14,355,505	106,356
03 UNSALARIED		031 UNSALARIED		209,472			212,744	3,272
		SUBTOTAL FOR UNSALARIED		209,472			212,744	3,272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273,174			274,041	867
		042 LONGEVITY DIFFERENTIAL		915,039			918,593	3,554
		043 SHIFT DIFFERENTIAL		683,070			688,068	4,998
		045 HOLIDAY PAY		736,880			741,263	4,383
		SUBTOTAL FOR ADD GRS PAY		2,608,163			2,621,965	13,802
		SUBTOTAL FOR BUDGET CODE 112A	173	17,066,784	173		17,190,214	123,430
BUDGET CODE: 113A ONE HUNDRED THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	913,999	18		943,233	29,234
		004 FULL TIME UNIFORMED PERSONNEL	201	17,027,811	201		17,133,028	105,217
		SUBTOTAL FOR F/T SALARIED	219	17,941,810	219		18,076,261	134,451
03 UNSALARIED		031 UNSALARIED		831,481			842,237	10,756

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				831,481		842,237		10,756
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,215		376,807		1,592
		042 LONGEVITY DIFFERENTIAL		1,302,156		1,307,576		5,420
		043 SHIFT DIFFERENTIAL		1,005,162		1,011,545		6,383
		045 HOLIDAY PAY		1,037,343		1,043,472		6,129
SUBTOTAL FOR ADD GRS PAY				3,719,876		3,739,400		19,524
SUBTOTAL FOR BUDGET CODE 113A			219	22,493,167	219	22,657,898		164,731
BUDGET CODE: 114A ONE HUNDRED FOURTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	797,810	16	825,213		27,403
		004 FULL TIME UNIFORMED PERSONNEL	236	21,068,728	236	21,168,930		100,202
SUBTOTAL FOR F/T SALARIED			252	21,866,538	252	21,994,143		127,605
03 UNSALARIED		031 UNSALARIED		778,788		798,650		19,862
SUBTOTAL FOR UNSALARIED				778,788		798,650		19,862
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		445,481		446,935		1,454
		042 LONGEVITY DIFFERENTIAL		1,437,578		1,443,262		5,684
		043 SHIFT DIFFERENTIAL		1,152,024		1,157,979		5,955
		045 HOLIDAY PAY		1,180,884		1,186,512		5,628
SUBTOTAL FOR ADD GRS PAY				4,215,967		4,234,688		18,721
SUBTOTAL FOR BUDGET CODE 114A			252	26,861,293	252	27,027,481		166,188
BUDGET CODE: 115A ONE HUNDRED FIFTEENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	888,083	18	915,053		26,970
		004 FULL TIME UNIFORMED PERSONNEL	271	18,843,751	271	18,271,933		571,818-
SUBTOTAL FOR F/T SALARIED			289	19,731,834	289	19,186,986		544,848-
03 UNSALARIED		031 UNSALARIED		243,487		251,577		8,090
SUBTOTAL FOR UNSALARIED				243,487		251,577		8,090
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		348,583		349,713		1,130
		042 LONGEVITY DIFFERENTIAL		1,174,914		1,179,747		4,833
		043 SHIFT DIFFERENTIAL		1,013,766		1,021,055		7,289
		045 HOLIDAY PAY		929,303		934,868		5,565
SUBTOTAL FOR ADD GRS PAY				3,466,566		3,485,383		18,817

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 115A			289	23,441,887	289	22,923,946	517,941-
BUDGET CODE: 116A ONE HUNDRED SIXTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,230,315	32	1,640,420	410,105
SUBTOTAL FOR F/T SALARIED			32	1,230,315	32	1,640,420	410,105
SUBTOTAL FOR BUDGET CODE 116A			32	1,230,315	32	1,640,420	410,105
BUDGET CODE: 117A PATROL BOROUGH QUEENS SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,867	8	427,924	9,057
		004 FULL TIME UNIFORMED PERSONNEL	118	14,536,573	118	17,055,667	2,519,094
SUBTOTAL FOR F/T SALARIED			126	14,955,440	126	17,483,591	2,528,151
03 UNSALARIED		031 UNSALARIED		2,328		2,910	582
SUBTOTAL FOR UNSALARIED				2,328		2,910	582
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		116,159		116,944	785
		042 LONGEVITY DIFFERENTIAL		652,469		657,372	4,903
		043 SHIFT DIFFERENTIAL		209,074		214,969	5,895
		045 HOLIDAY PAY		400,921		407,225	6,304
SUBTOTAL FOR ADD GRS PAY				1,378,623		1,396,510	17,887
SUBTOTAL FOR BUDGET CODE 117A			126	16,336,391	126	18,883,011	2,546,620
BUDGET CODE: 118A PATROL BOROUGH QUEENS NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	715,990	13	727,528	11,538
		004 FULL TIME UNIFORMED PERSONNEL	119	20,293,042	119	21,662,691	1,369,649
SUBTOTAL FOR F/T SALARIED			132	21,009,032	132	22,390,219	1,381,187
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158,598		159,441	843
		042 LONGEVITY DIFFERENTIAL		835,684		841,474	5,790
		043 SHIFT DIFFERENTIAL		288,261		293,237	4,976
		045 HOLIDAY PAY		558,654		565,682	7,028
SUBTOTAL FOR ADD GRS PAY				1,841,197		1,859,834	18,637
SUBTOTAL FOR BUDGET CODE 118A			132	22,850,229	132	24,250,053	1,399,824

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 120A ONE HUNDRED TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,070,477	23	1,102,531		32,054
		004 FULL TIME UNIFORMED PERSONNEL	376	30,198,508	376	30,322,684		124,176
		SUBTOTAL FOR F/T SALARIED	399	31,268,985	399	31,425,215		156,230
03 UNSALARIED		031 UNSALARIED		608,900		623,701		14,801
		SUBTOTAL FOR UNSALARIED		608,900		623,701		14,801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		475,950		477,641		1,691
		042 LONGEVITY DIFFERENTIAL		1,824,740		1,831,790		7,050
		043 SHIFT DIFFERENTIAL		1,214,129		1,222,649		8,520
		045 HOLIDAY PAY		1,253,368		1,260,370		7,002
		SUBTOTAL FOR ADD GRS PAY		4,768,187		4,792,450		24,263
		SUBTOTAL FOR BUDGET CODE 120A	399	36,646,072	399	36,841,366		195,294
BUDGET CODE: 121A ONE TWENTY ONE PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,105,022	25	1,132,639		27,617
		004 FULL TIME UNIFORMED PERSONNEL	70	15,266,994	70	9,301,224		5,965,770-
		SUBTOTAL FOR F/T SALARIED	95	16,372,016	95	10,433,863		5,938,153-
03 UNSALARIED		031 UNSALARIED		670,013		688,515		18,502
		SUBTOTAL FOR UNSALARIED		670,013		688,515		18,502
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		299,237		300,491		1,254
		042 LONGEVITY DIFFERENTIAL		1,032,821		1,037,039		4,218
		043 SHIFT DIFFERENTIAL		850,773		857,085		6,312
		045 HOLIDAY PAY		785,854		790,625		4,771
		SUBTOTAL FOR ADD GRS PAY		2,968,685		2,985,240		16,555
		SUBTOTAL FOR BUDGET CODE 121A	95	20,010,714	95	14,107,618		5,903,096-
BUDGET CODE: 122A ONE TWENTY TWO PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,096,334	20	1,124,133		27,799
		004 FULL TIME UNIFORMED PERSONNEL	229	19,444,675	229	19,553,015		108,340
		SUBTOTAL FOR F/T SALARIED	249	20,541,009	249	20,677,148		136,139
03 UNSALARIED		031 UNSALARIED		1,160,667		1,190,111		29,444

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				1,160,667		1,190,111	29,444
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		336,514		337,614	1,100
		042 LONGEVITY DIFFERENTIAL		1,334,044		1,339,707	5,663
		043 SHIFT DIFFERENTIAL		885,214		892,151	6,937
		045 HOLIDAY PAY		916,253		922,139	5,886
SUBTOTAL FOR ADD GRS PAY				3,472,025		3,491,611	19,586
SUBTOTAL FOR BUDGET CODE 122A			249	25,173,701	249	25,358,870	185,169
BUDGET CODE: 123A ONE TWENTY-THIRD PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	769,924	13	697,920	72,004-
		004 FULL TIME UNIFORMED PERSONNEL	135	13,020,283	135	13,093,621	73,338
SUBTOTAL FOR F/T SALARIED			148	13,790,207	148	13,791,541	1,334
03 UNSALARIED		031 UNSALARIED		702,840		722,478	19,638
SUBTOTAL FOR UNSALARIED				702,840		722,478	19,638
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,084		226,335	1,251
		042 LONGEVITY DIFFERENTIAL		949,472		952,951	3,479
		043 SHIFT DIFFERENTIAL		624,949		629,638	4,689
		045 HOLIDAY PAY		611,887		616,073	4,186
SUBTOTAL FOR ADD GRS PAY				2,411,392		2,424,997	13,605
SUBTOTAL FOR BUDGET CODE 123A			148	16,904,439	148	16,939,016	34,577
BUDGET CODE: 129A PB STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	467,179	10	576,631	109,452
		004 FULL TIME UNIFORMED PERSONNEL	95	9,499,853	95	15,675,049	6,175,196
SUBTOTAL FOR F/T SALARIED			105	9,967,032	105	16,251,680	6,284,648
03 UNSALARIED		031 UNSALARIED		1,270		1,512	242
SUBTOTAL FOR UNSALARIED				1,270		1,512	242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		129,095		130,165	1,070
		042 LONGEVITY DIFFERENTIAL		630,777		635,767	4,990
		043 SHIFT DIFFERENTIAL		283,945		288,404	4,459
		045 HOLIDAY PAY		343,777		349,803	6,026
SUBTOTAL FOR ADD GRS PAY				1,387,594		1,404,139	16,545

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 129A			105	11,355,896	105	17,657,331		6,301,435
BUDGET CODE: 152A PSB Specialized Units								
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,254		42,687		7,433
		004 FULL TIME UNIFORMED PERSONNEL	163	31,238,197	163	31,475,897		237,700
SUBTOTAL FOR F/T SALARIED			163	31,273,451	163	31,518,584		245,133
03 UNSALARIED		031 UNSALARIED		2,985		2,985		
SUBTOTAL FOR UNSALARIED				2,985		2,985		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		681,222		685,306		4,084
		042 LONGEVITY DIFFERENTIAL		3,005,737		3,019,477		13,740
		043 SHIFT DIFFERENTIAL		2,042,010		2,059,152		17,142
		045 HOLIDAY PAY		2,077,011		2,091,894		14,883
SUBTOTAL FOR ADD GRS PAY				7,805,980		7,855,829		49,849
SUBTOTAL FOR BUDGET CODE 152A			163	39,082,416	163	39,377,398		294,982
TOTAL FOR			20,230	2,024,968,570	20,230	2,039,585,691		14,617,121
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT								
BUDGET CODE: 110A ONE HUNDRED TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	797,740	14	799,676		1,936
		004 FULL TIME UNIFORMED PERSONNEL	206	17,295,584	206	17,380,491		84,907
SUBTOTAL FOR F/T SALARIED			220	18,093,324	220	18,180,167		86,843
03 UNSALARIED		031 UNSALARIED		579,191		588,416		9,225
SUBTOTAL FOR UNSALARIED				579,191		588,416		9,225
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		344,080		345,371		1,291
		042 LONGEVITY DIFFERENTIAL		1,056,609		1,060,294		3,685
		043 SHIFT DIFFERENTIAL		940,561		946,011		5,450
		045 HOLIDAY PAY		912,314		916,763		4,449
SUBTOTAL FOR ADD GRS PAY				3,253,564		3,268,439		14,875



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 110A		220	21,926,079	220	22,037,022		110,943
TOTAL FOR ONE HUNDRED TENTH PRECINCT		220	21,926,079	220	22,037,022		110,943
TOTAL FOR PATROL - PS		20,450	2,046,894,649	20,450	2,061,622,713		14,728,064

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 010 PATROL - PS

PATROL - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,450	2,046,894,649	20,450	2,061,622,713	14,728,064
FINANCIAL PLAN SAVINGS	29-	193,331,961-	29-	257,991,339-	64,659,378-
APPROPRIATION	20,421	1,853,562,688	20,421	1,803,631,374	49,931,314-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,853,562,688	1,803,631,374	49,931,314-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,853,562,688	1,803,631,374	49,931,314-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	84,022-107,800	9	91,398	822,584
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	106,090-116,282	8	111,011	888,090
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,555-123,555	1	123,555	123,555
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
56056	COMMUNITY ASSISTANT	38,712- 42,092	66	41,990	2,771,312
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	145,396-145,396	1	145,396	145,396
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	57,637- 75,398	49	64,720	3,171,265
10144	POLICE ADMINISTRATIVE AIDE	40,956- 59,935	441	48,204	21,257,867
71012	POLICE COMMUNICATIONS TECHNICIAN	44,265- 44,265	1	44,265	44,265
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,818- 98,220	80	70,857	5,668,541
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	43,131- 43,155	78	43,141	3,365,010
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,387	278	58,726	16,325,832
12626	STAFF ANALYST	89,895- 89,895	1	89,895	89,895
TOTAL FOR OBJECT 001			1,014		54,749,302
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	155	168,217	26,073,641
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	29	227,306	6,591,874
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	193,478-204,936	54	204,724	11,055,086
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	36	215,791	7,768,476
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	7	276,463	1,935,241
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	276,588-276,588	1	276,588	276,588
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	599	141,448	84,727,172
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	164,477-164,477	1	164,477	164,477
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	35	157,925	5,527,381
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,279-115,923	7	115,831	810,817
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	81,738-115,923	279	114,816	32,033,529
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	12,238	83,309	1,019,538,841
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	2	149,518	299,036
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	21	130,260	2,735,460
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	1,732	112,199	194,329,120
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	66	125,471	8,281,063
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-120,442	2	120,442	240,884
TOTAL FOR OBJECT 004			15,264		1,402,388,686

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

POSITION SCHEDULE FOR U/A 010	16,278	1,457,137,988
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4,143	370,863,907
TOTAL FOR U/A 010	20,421	1,828,001,895

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 124A Detective Borough Staten Island									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8		369,606	8	369,606
		004 FULL TIME UNIFORMED PERSONNEL			115		14,958,026	115	14,958,026
		SUBTOTAL FOR F/T SALARIED			123		15,327,632	123	15,327,632
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1,850		1,850
		042 LONGEVITY DIFFERENTIAL					69,146		69,146
		043 SHIFT DIFFERENTIAL					68,335		68,335
		045 HOLIDAY PAY					65,265		65,265
		SUBTOTAL FOR ADD GRS PAY					204,596		204,596
		SUBTOTAL FOR BUDGET CODE 124A			123		15,532,228	123	15,532,228
BUDGET CODE: 125A Detective Borough Manhattan South									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14		679,707	14	679,707
		004 FULL TIME UNIFORMED PERSONNEL			231		27,955,351	231	27,955,351
		SUBTOTAL FOR F/T SALARIED			245		28,635,058	245	28,635,058
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					4,489		4,489
		042 LONGEVITY DIFFERENTIAL					128,447		128,447
		043 SHIFT DIFFERENTIAL					125,766		125,766
		045 HOLIDAY PAY					120,182		120,182
		SUBTOTAL FOR ADD GRS PAY					378,884		378,884
		SUBTOTAL FOR BUDGET CODE 125A			245		29,013,942	245	29,013,942
BUDGET CODE: 126A Detective Borough Manhattan North									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15		704,117	15	704,117
		004 FULL TIME UNIFORMED PERSONNEL			231		28,662,698	231	28,662,698
		SUBTOTAL FOR F/T SALARIED			246		29,366,815	246	29,366,815
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					2,023		2,023
		042 LONGEVITY DIFFERENTIAL					129,066		129,066
		043 SHIFT DIFFERENTIAL					137,029		137,029
		045 HOLIDAY PAY					116,942		116,942
		SUBTOTAL FOR ADD GRS PAY					385,060		385,060

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 126A					246	29,751,875	246	29,751,875
BUDGET CODE: 127A Detective Borough Brooklyn South								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	880,353	16	880,353
		004 FULL TIME UNIFORMED PERSONNEL			275	35,180,227	275	35,180,227
SUBTOTAL FOR F/T SALARIED					291	36,060,580	291	36,060,580
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				7,043		7,043
		042 LONGEVITY DIFFERENTIAL				175,926		175,926
		043 SHIFT DIFFERENTIAL				171,173		171,173
		045 HOLIDAY PAY				146,142		146,142
SUBTOTAL FOR ADD GRS PAY						500,284		500,284
SUBTOTAL FOR BUDGET CODE 127A					291	36,560,864	291	36,560,864
BUDGET CODE: 128A Detective Borough Brooklyn North								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	692,905	17	692,905
		004 FULL TIME UNIFORMED PERSONNEL			310	40,557,076	310	40,557,076
SUBTOTAL FOR F/T SALARIED					327	41,249,981	327	41,249,981
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,418		2,418
		042 LONGEVITY DIFFERENTIAL				194,529		194,529
		043 SHIFT DIFFERENTIAL				195,140		195,140
		045 HOLIDAY PAY				168,957		168,957
SUBTOTAL FOR ADD GRS PAY						561,044		561,044
SUBTOTAL FOR BUDGET CODE 128A					327	41,811,025	327	41,811,025
BUDGET CODE: 170A Detective Bureau								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	755,018	14	755,018
		004 FULL TIME UNIFORMED PERSONNEL			90	14,044,534	90	14,044,534
SUBTOTAL FOR F/T SALARIED					104	14,799,552	104	14,799,552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,538,497		1,538,497
		043 SHIFT DIFFERENTIAL				40,929		40,929
		045 HOLIDAY PAY				48,070		48,070
SUBTOTAL FOR ADD GRS PAY						1,627,496		1,627,496

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 170A					104	16,427,048	104	16,427,048
BUDGET CODE: 171A SPECIAL INVESTIGATIONS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,007,451	17	1,007,451
		004 FULL TIME UNIFORMED PERSONNEL			150	13,776,136	150	13,776,136
SUBTOTAL FOR F/T SALARIED					167	14,783,587	167	14,783,587
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,936		2,936
		042 LONGEVITY DIFFERENTIAL				109,568		109,568
		043 SHIFT DIFFERENTIAL				54,876		54,876
		045 HOLIDAY PAY				85,749		85,749
SUBTOTAL FOR ADD GRS PAY						253,129		253,129
SUBTOTAL FOR BUDGET CODE 171A					167	15,036,716	167	15,036,716
BUDGET CODE: 173A Detective Borough Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS			24	1,071,950	24	1,071,950
		004 FULL TIME UNIFORMED PERSONNEL			397	48,597,972	397	48,597,972
SUBTOTAL FOR F/T SALARIED					421	49,669,922	421	49,669,922
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				14,452		14,452
		042 LONGEVITY DIFFERENTIAL				233,757		233,757
		043 SHIFT DIFFERENTIAL				231,190		231,190
		045 HOLIDAY PAY				207,386		207,386
SUBTOTAL FOR ADD GRS PAY						686,785		686,785
SUBTOTAL FOR BUDGET CODE 173A					421	50,356,707	421	50,356,707
BUDGET CODE: 176A Arson & Explosion Squad								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			12	781,836	12	781,836
SUBTOTAL FOR F/T SALARIED					12	781,836	12	781,836
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				10,306		10,306
		043 SHIFT DIFFERENTIAL				9,164		9,164
		045 HOLIDAY PAY				8,143		8,143
SUBTOTAL FOR ADD GRS PAY						27,613		27,613
SUBTOTAL FOR BUDGET CODE 176A					12	809,449	12	809,449

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
BUDGET CODE: 178A FORENSIC INVESTIGATIONS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			303		25,873,776	303	25,873,776
		004 FULL TIME UNIFORMED PERSONNEL			330		36,770,987	330	36,770,987
		SUBTOTAL FOR F/T SALARIED			633		62,644,763	633	62,644,763
03 UNSALARIED		031 UNSALARIED					5,005		5,005
		SUBTOTAL FOR UNSALARIED					5,005		5,005
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					9,529		9,529
		042 LONGEVITY DIFFERENTIAL					83,754		83,754
		043 SHIFT DIFFERENTIAL					69,710		69,710
		045 HOLIDAY PAY					77,024		77,024
		SUBTOTAL FOR ADD GRS PAY					240,017		240,017
		SUBTOTAL FOR BUDGET CODE 178A			633		62,889,785	633	62,889,785
BUDGET CODE: 179A Crimes Against Persons Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		178,179	3	178,179
		004 FULL TIME UNIFORMED PERSONNEL			324		32,051,698	324	32,051,698
		SUBTOTAL FOR F/T SALARIED			327		32,229,877	327	32,229,877
03 UNSALARIED		031 UNSALARIED					1,552		1,552
		SUBTOTAL FOR UNSALARIED					1,552		1,552
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					24,451		24,451
		042 LONGEVITY DIFFERENTIAL					175,341		175,341
		043 SHIFT DIFFERENTIAL					126,044		126,044
		045 HOLIDAY PAY					160,939		160,939
		SUBTOTAL FOR ADD GRS PAY					486,775		486,775
		SUBTOTAL FOR BUDGET CODE 179A			327		32,718,204	327	32,718,204
BUDGET CODE: 180A Citywide Investigations Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS			31		2,399,285	31	2,399,285
		004 FULL TIME UNIFORMED PERSONNEL			195		19,913,984	195	19,913,984
		SUBTOTAL FOR F/T SALARIED			226		22,313,269	226	22,313,269



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED					849	849
		SUBTOTAL FOR UNSALARIED					849	849
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					2,740	2,740
		042 LONGEVITY DIFFERENTIAL					100,964	100,964
		043 SHIFT DIFFERENTIAL					89,788	89,788
		045 HOLIDAY PAY					81,754	81,754
		SUBTOTAL FOR ADD GRS PAY					275,246	275,246
		SUBTOTAL FOR BUDGET CODE 180A			226		22,589,364	22,589,364
BUDGET CODE: 181A Special Victims Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10		484,262	484,262
		004 FULL TIME UNIFORMED PERSONNEL			315		40,265,825	40,265,825
		SUBTOTAL FOR F/T SALARIED			325		40,750,087	40,750,087
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					7,150	7,150
		042 LONGEVITY DIFFERENTIAL					1,177,748	1,177,748
		043 SHIFT DIFFERENTIAL					1,164,132	1,164,132
		045 HOLIDAY PAY					171,090	171,090
		SUBTOTAL FOR ADD GRS PAY					2,520,120	2,520,120
		SUBTOTAL FOR BUDGET CODE 181A			325		43,270,207	43,270,207
BUDGET CODE: 182A D A SQUAD MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					13,397	13,397
		SUBTOTAL FOR F/T SALARIED					13,397	13,397
		SUBTOTAL FOR BUDGET CODE 182A					13,397	13,397
BUDGET CODE: 183A D A SQUAD BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			15		1,663,262	1,663,262
		SUBTOTAL FOR F/T SALARIED			15		1,663,262	1,663,262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					10,911	10,911
		043 SHIFT DIFFERENTIAL					2,924	2,924
		045 HOLIDAY PAY					7,665	7,665
		SUBTOTAL FOR ADD GRS PAY					21,500	21,500

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
SUBTOTAL FOR BUDGET CODE 183A					15		1,684,762	15	1,684,762
BUDGET CODE: 184A DA SQUAD BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			15		1,408,785	15	1,408,785
SUBTOTAL FOR F/T SALARIED					15		1,408,785	15	1,408,785
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					9,216		9,216
		043 SHIFT DIFFERENTIAL					3,652		3,652
		045 HOLIDAY PAY					6,081		6,081
SUBTOTAL FOR ADD GRS PAY							18,949		18,949
SUBTOTAL FOR BUDGET CODE 184A					15		1,427,734	15	1,427,734
BUDGET CODE: 185A D A SQUAD QUEENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			20		1,657,701	20	1,657,701
SUBTOTAL FOR F/T SALARIED					20		1,657,701	20	1,657,701
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					13,712		13,712
		043 SHIFT DIFFERENTIAL					6,254		6,254
		045 HOLIDAY PAY					9,792		9,792
SUBTOTAL FOR ADD GRS PAY							29,758		29,758
SUBTOTAL FOR BUDGET CODE 185A					20		1,687,459	20	1,687,459
BUDGET CODE: 186A Criminal Enterprise Investigation Sectio									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		566,984	3	566,984
		004 FULL TIME UNIFORMED PERSONNEL			365		45,825,088	365	45,825,088
SUBTOTAL FOR F/T SALARIED					368		46,392,072	368	46,392,072
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					3,592		3,592
		042 LONGEVITY DIFFERENTIAL					1,257,977		1,257,977
		043 SHIFT DIFFERENTIAL					162,789		162,789
		045 HOLIDAY PAY					213,049		213,049
SUBTOTAL FOR ADD GRS PAY							1,637,407		1,637,407
SUBTOTAL FOR BUDGET CODE 186A					368		48,029,479	368	48,029,479

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
BUDGET CODE: 187A Fugitive Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5		142,680	5	142,680
		004 FULL TIME UNIFORMED PERSONNEL			355		35,636,576	355	35,636,576
		SUBTOTAL FOR F/T SALARIED			360		35,779,256	360	35,779,256
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					7,151		7,151
		042 LONGEVITY DIFFERENTIAL					167,965		167,965
		043 SHIFT DIFFERENTIAL					1,179,761		1,179,761
		045 HOLIDAY PAY					169,791		169,791
		SUBTOTAL FOR ADD GRS PAY					1,524,668		1,524,668
		SUBTOTAL FOR BUDGET CODE 187A			360		37,303,924	360	37,303,924
BUDGET CODE: 188A Detective Borough Queens South									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6		328,378	6	328,378
		004 FULL TIME UNIFORMED PERSONNEL			229		29,100,928	229	29,100,928
		SUBTOTAL FOR F/T SALARIED			235		29,429,306	235	29,429,306
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					3,105		3,105
		042 LONGEVITY DIFFERENTIAL					131,404		131,404
		043 SHIFT DIFFERENTIAL					146,115		146,115
		045 HOLIDAY PAY					121,385		121,385
		SUBTOTAL FOR ADD GRS PAY					402,009		402,009
		SUBTOTAL FOR BUDGET CODE 188A			235		29,831,315	235	29,831,315
BUDGET CODE: 189A Detective Borough Queens North									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7		409,004	7	409,004
		004 FULL TIME UNIFORMED PERSONNEL			181		22,430,891	181	22,430,891
		SUBTOTAL FOR F/T SALARIED			188		22,839,895	188	22,839,895
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					3,197		3,197
		042 LONGEVITY DIFFERENTIAL					103,705		103,705
		043 SHIFT DIFFERENTIAL					108,197		108,197
		045 HOLIDAY PAY					95,189		95,189
		SUBTOTAL FOR ADD GRS PAY					310,288		310,288
		SUBTOTAL FOR BUDGET CODE 189A			188		23,150,183	188	23,150,183

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 191A Specialty Enforcement Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14			14
		SUBTOTAL FOR F/T SALARIED			14			14
		SUBTOTAL FOR BUDGET CODE 191A			14			14
BUDGET CODE: 192A Detective Borough Narcotics Squads								
01 F/T SALARIED		001 FULL YEAR POSITIONS			101		4,677,204	101 4,677,204
		004 FULL TIME UNIFORMED PERSONNEL			725		85,364,041	725 85,364,041
		SUBTOTAL FOR F/T SALARIED			826		90,041,245	826 90,041,245
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					3,575	3,575
		042 LONGEVITY DIFFERENTIAL					392,100	392,100
		043 SHIFT DIFFERENTIAL					386,834	386,834
		045 HOLIDAY PAY					362,375	362,375
		SUBTOTAL FOR ADD GRS PAY					1,144,884	1,144,884
		SUBTOTAL FOR BUDGET CODE 192A			826		91,186,129	826 91,186,129
BUDGET CODE: 193A Vice Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		232,506	3 232,506
		004 FULL TIME UNIFORMED PERSONNEL			95		13,812,268	95 13,812,268
		SUBTOTAL FOR F/T SALARIED			98		14,044,774	98 14,044,774
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					913	913
		042 LONGEVITY DIFFERENTIAL					53,953	53,953
		043 SHIFT DIFFERENTIAL					56,784	56,784
		045 HOLIDAY PAY					46,961	46,961
		SUBTOTAL FOR ADD GRS PAY					158,611	158,611
		SUBTOTAL FOR BUDGET CODE 193A			98		14,203,385	98 14,203,385
BUDGET CODE: 196A Auto Crime Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2			2
		SUBTOTAL FOR F/T SALARIED			2			2

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 196A					2			2
BUDGET CODE: 197A Gun Violence Suppression Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		246,918	4 246,918
		004 FULL TIME UNIFORMED PERSONNEL			295		31,259,576	295 31,259,576
SUBTOTAL FOR F/T SALARIED					299		31,506,494	299 31,506,494
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					5,509	5,509
		042 LONGEVITY DIFFERENTIAL					807,574	807,574
		043 SHIFT DIFFERENTIAL					146,269	146,269
		045 HOLIDAY PAY					159,566	159,566
SUBTOTAL FOR ADD GRS PAY							1,118,918	1,118,918
SUBTOTAL FOR BUDGET CODE 197A					299		32,625,412	299 32,625,412
TOTAL FOR					5,887		677,910,593	5,887 677,910,593
TOTAL FOR DETECTIVE BUREAU - PS					5,887		677,910,593	5,887 677,910,593

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

DETECTIVE BUREAU - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			5,887	677,910,593	677,910,593
FINANCIAL PLAN SAVINGS					
APPROPRIATION			5,887	677,910,593	677,910,593

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		677,910,593	677,910,593
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		677,910,593	677,910,593

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 012 CHIEF OF DEPARTMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 002A Chief of Department								
01 F/T SALARIED		001 FULL YEAR POSITIONS			128	7,252,727	128	7,252,727
		004 FULL TIME UNIFORMED PERSONNEL			256	43,692,547	256	43,692,547
		SUBTOTAL FOR F/T SALARIED			384	50,945,274	384	50,945,274
03 UNSALARIED		031 UNSALARIED				19,096		19,096
		SUBTOTAL FOR UNSALARIED				19,096		19,096
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				24,869,610		24,869,610
		042 LONGEVITY DIFFERENTIAL				39,687,491		39,687,491
		043 SHIFT DIFFERENTIAL				28,873,643		28,873,643
		045 HOLIDAY PAY				46,596,405		46,596,405
		046 TERMINAL LEAVE				11,626,233		11,626,233
		047 OVERTIME				43,885,282		43,885,282
		048 OVERTIME UNIFORM FORCES				476,103,181		476,103,181
		SUBTOTAL FOR ADD GRS PAY				671,641,845		671,641,845
		SUBTOTAL FOR BUDGET CODE 002A			384	722,606,215	384	722,606,215
		TOTAL FOR			384	722,606,215	384	722,606,215
		TOTAL FOR CHIEF OF DEPARTMENT - PS			384	722,606,215	384	722,606,215

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 012 CHIEF OF DEPARTMENT - PS

CHIEF OF DEPARTMENT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			384	722,606,215	722,606,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION			384	722,606,215	722,606,215

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		722,606,215	722,606,215
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		722,606,215	722,606,215



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 161A COMMUNICATIONS DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	100,409,215	1,639	104,055,122	3,645,907
		004 FULL TIME UNIFORMED PERSONNEL	90	10,502,948	90	10,603,865	100,917
		SUBTOTAL FOR F/T SALARIED	1,729	110,912,163	1,729	114,658,987	3,746,824
03 UNSALARIED		031 UNSALARIED		9,665		9,937	272
		SUBTOTAL FOR UNSALARIED		9,665		9,937	272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,572,250		5,573,121	871
		042 LONGEVITY DIFFERENTIAL		2,725,842		2,727,779	1,937
		043 SHIFT DIFFERENTIAL		3,601,234		3,606,325	5,091
		045 HOLIDAY PAY		1,802,671		1,807,598	4,927
		055 SALARY ADJUSTMENTS LABOR RSRVE		219,000			219,000-
		SUBTOTAL FOR ADD GRS PAY		13,920,997		13,714,823	206,174-
		SUBTOTAL FOR BUDGET CODE 161A	1,729	124,842,825	1,729	128,383,747	3,540,922
		TOTAL FOR	1,729	124,842,825	1,729	128,383,747	3,540,922
		TOTAL FOR COMMUNICATIONS - PS	1,729	124,842,825	1,729	128,383,747	3,540,922

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

COMMUNICATIONS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,729	124,842,825	1,729	128,383,747	3,540,922
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,729	124,842,825	1,729	128,383,747	3,540,922

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	124,842,825	128,383,747	3,540,922
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	124,842,825	128,383,747	3,540,922

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83008	ADMINISTRATIVE PROJECT MANAGER	132,811-132,811	1	132,811	132,811
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	126,220-126,220	1	126,220	126,220
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	123,403-123,403	1	123,403	123,403
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	132,290-151,488	2	141,889	283,778
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	172,479-181,808	2	177,144	354,287
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	74,478- 74,478	1	74,478	74,478
95710	IT PROJECT SPECIALIST	174,836-174,836	1	174,836	174,836
95713	IT SERVICE MANAGEMENT SPECIALIST	120,200-120,200	1	120,200	120,200
82987	MANAGER OF RADIO REPAIR OPERATIONS	174,831-235,054	3	203,064	609,192
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	142,669-189,574	4	160,270	641,080
90622	MEDIA SERVICES TECHNICIAN	46,767- 46,767	2	46,767	93,534
10144	POLICE ADMINISTRATIVE AIDE	52,922- 53,613	2	53,268	106,535
71012	POLICE COMMUNICATIONS TECHNICIAN	44,265- 60,398	1,266	55,530	70,301,311
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,156- 72,156	1	72,156	72,156
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	89,263-105,725	55	92,929	5,111,086
90733	RADIO REPAIR MECHANIC	123,881-123,881	73	123,881	9,043,316
95711	SENIOR IT ARCHITECT	182,107-182,107	1	182,107	182,107
10147	SENIOR POLICE ADMINISTRATIVE AIDE	61,611- 64,387	3	63,190	189,571
12200	STOCK WORKER	37,553- 49,893	4	42,816	171,264
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	67,698- 77,621	174	75,666	13,165,858
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	137,795-137,819	12	137,803	1,653,636
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,934- 97,934	1	97,934	97,934
92590	TELEPHONE SERVICE TECHNICIAN	68,018- 82,775	2	75,397	150,793
TOTAL FOR OBJECT 001			1,613		102,979,386
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,537-194,689	4	176,909	707,637
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	1	227,306	227,306
70260	LIEUTENANT (POLICE) (RECUR NS)	136,750-149,518	12	147,390	1,768,680
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	152,380-154,359	2	153,370	306,739
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,215-115,923	6	115,805	694,830
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	65,387-109,352	35	106,840	3,739,390
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	16	111,972	1,791,547
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			77		9,371,640

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

POSITION SCHEDULE FOR U/A 016	1,690	112,351,026
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	39	2,592,716
TOTAL FOR U/A 016	1,729	114,943,742

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 213A INTELLIGENCE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,878,754	54	5,104,836	226,082
		004 FULL TIME UNIFORMED PERSONNEL	537	84,201,958	537	86,822,885	2,620,927
		SUBTOTAL FOR F/T SALARIED	591	89,080,712	591	91,927,721	2,847,009
03 UNSALARIED		031 UNSALARIED		2,960		2,960	
		SUBTOTAL FOR UNSALARIED		2,960		2,960	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000,444		1,013,113	12,669
		042 LONGEVITY DIFFERENTIAL		8,130,445		8,273,508	143,063
		043 SHIFT DIFFERENTIAL		5,011,082		5,152,966	141,884
		045 HOLIDAY PAY		6,013,941		6,149,401	135,460
		SUBTOTAL FOR ADD GRS PAY		20,155,912		20,588,988	433,076
		SUBTOTAL FOR BUDGET CODE 213A	591	109,239,584	591	112,519,669	3,280,085
BUDGET CODE: 270A COUNTER-TERRORISM BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,485,546	10	1,491,938	6,392
		004 FULL TIME UNIFORMED PERSONNEL	175	19,446,842	175	19,514,371	67,529
		SUBTOTAL FOR F/T SALARIED	185	20,932,388	185	21,006,309	73,921
03 UNSALARIED		031 UNSALARIED		543		543	
		SUBTOTAL FOR UNSALARIED		543		543	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		349,507		350,867	1,360
		042 LONGEVITY DIFFERENTIAL		1,570,831		1,575,926	5,095
		043 SHIFT DIFFERENTIAL		840,102		844,181	4,079
		045 HOLIDAY PAY		894,863		898,970	4,107
		SUBTOTAL FOR ADD GRS PAY		3,655,303		3,669,944	14,641
		SUBTOTAL FOR BUDGET CODE 270A	185	24,588,234	185	24,676,796	88,562
BUDGET CODE: 271a Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	771,355	8	816,072	44,717
		004 FULL TIME UNIFORMED PERSONNEL	155	19,185,139	155	19,476,069	290,930
		SUBTOTAL FOR F/T SALARIED	163	19,956,494	163	20,292,141	335,647

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		215,619		217,289	1,670
		042 LONGEVITY DIFFERENTIAL		1,355,094		1,366,813	11,719
		043 SHIFT DIFFERENTIAL		731,352		745,404	14,052
		045 HOLIDAY PAY		883,697		898,017	14,320
		SUBTOTAL FOR ADD GRS PAY		3,185,762		3,227,523	41,761
		SUBTOTAL FOR BUDGET CODE 271A	163	23,142,256	163	23,519,664	377,408
BUDGET CODE: 272A Joint Terrorism TF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,342	1	107,938	3,596
		004 FULL TIME UNIFORMED PERSONNEL	113	13,640,638	113	14,106,946	466,308
		SUBTOTAL FOR F/T SALARIED	114	13,744,980	114	14,214,884	469,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		111,659		112,247	588
		042 LONGEVITY DIFFERENTIAL		1,139,191		1,168,612	29,421
		043 SHIFT DIFFERENTIAL		379,059		393,222	14,163
		045 HOLIDAY PAY		741,620		763,901	22,281
		SUBTOTAL FOR ADD GRS PAY		2,371,529		2,437,982	66,453
		SUBTOTAL FOR BUDGET CODE 272A	114	16,116,509	114	16,652,866	536,357
BUDGET CODE: 273A Critical Response Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS		990,955		1,004,924	13,969
		004 FULL TIME UNIFORMED PERSONNEL	442	62,241,255	442	62,461,993	220,738
		SUBTOTAL FOR F/T SALARIED	442	63,232,210	442	63,466,917	234,707
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		938,991		943,226	4,235
		042 LONGEVITY DIFFERENTIAL		4,092,120		4,107,112	14,992
		043 SHIFT DIFFERENTIAL		2,414,545		2,427,845	13,300
		045 HOLIDAY PAY		2,349,765		2,361,861	12,096
		SUBTOTAL FOR ADD GRS PAY		9,795,421		9,840,044	44,623
		SUBTOTAL FOR BUDGET CODE 273A	442	73,027,631	442	73,306,961	279,330
BUDGET CODE: 274A Bomb Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,729,758	39	4,848,916	119,158
		SUBTOTAL FOR F/T SALARIED	39	4,729,758	39	4,848,916	119,158

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,347		43,782	435
		042 LONGEVITY DIFFERENTIAL		386,265		394,628	8,363
		043 SHIFT DIFFERENTIAL		176,984		182,418	5,434
		045 HOLIDAY PAY		252,287		258,503	6,216
		SUBTOTAL FOR ADD GRS PAY		858,883		879,331	20,448
		SUBTOTAL FOR BUDGET CODE 274A	39	5,588,641	39	5,728,247	139,606
TOTAL FOR			1,534	251,702,855	1,534	256,404,203	4,701,348
TOTAL FOR INTELLIGENCE AND COUNTERTERROR			1,534	251,702,855	1,534	256,404,203	4,701,348

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,534	251,702,855	1,534	256,404,203	4,701,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,534	251,702,855	1,534	256,404,203	4,701,348

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,702,855	256,404,203	4,701,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 251,702,855 256,404,203 4,701,348



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	78,061- 92,762	2	85,412	170,823
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	200,596-200,596	1	200,596	200,596
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,432-114,432	1	114,432	114,432
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,706-124,278	5	106,161	530,804
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
21744	CITY RESEARCH SCIENTIST	128,750-128,750	1	128,750	128,750
13631	COMPUTER ASSOCIATE (SOFTWARE)	99,613- 99,613	1	99,613	99,613
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	276,588-276,588	1	276,588	276,588
82800	INTELLIGENCE RESEARCH MANAGER-PD	149,292-240,000	6	180,943	1,085,660
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	75,147-136,599	40	100,209	4,008,367
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	121,574-150,382	4	134,854	539,415
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	151,651-151,651	1	151,651	151,651
10144	POLICE ADMINISTRATIVE AIDE	47,100- 53,214	10	49,419	494,187
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,860- 79,891	6	73,739	442,432
12158	PROCUREMENT ANALYST	80,813- 80,813	1	80,813	80,813
80611	PROPERTY CLERK	201,000-201,000	1	201,000	201,000
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 63,588	16	58,069	929,100
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	118,953-118,953	1	118,953	118,953
TOTAL FOR OBJECT 001			99		9,664,578
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	194,689-194,689	9	194,689	1,752,201
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	8	227,306	1,818,448
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	11	204,936	2,254,296
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	12	215,791	2,589,492
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	1	276,463	276,463
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	55	145,718	8,014,495
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	152,380-164,477	18	160,775	2,893,941
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	7	156,179	1,093,251
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	75,449-115,923	462	115,333	53,283,896
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	75,449-115,923	36	114,523	4,122,835
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	588	106,285	62,495,326
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	79	149,518	11,811,922
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	140	130,260	18,236,400
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	199	114,429	22,771,333
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	10	128,189	1,281,885
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	79	129,137	10,201,797
TOTAL FOR OBJECT 004			1,714		204,897,981

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

POSITION SCHEDULE FOR U/A 020	1,813	214,562,559
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-279	-33,018,728
TOTAL FOR U/A 020	1,534	181,543,831

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 240A Community Affairs Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,360,485	20	2,407,274	46,789
		004 FULL TIME UNIFORMED PERSONNEL	500	49,711,690	500	49,937,340	225,650
		SUBTOTAL FOR F/T SALARIED	520	52,072,175	520	52,344,614	272,439
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
		SUBTOTAL FOR UNSALARIED		225,566		225,566	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,831		462,611	1,780
		042 LONGEVITY DIFFERENTIAL		2,104,543		2,120,696	16,153
		043 SHIFT DIFFERENTIAL		689,712		698,853	9,141
		045 HOLIDAY PAY		1,604,378		1,622,480	18,102
		SUBTOTAL FOR ADD GRS PAY		4,859,464		4,904,640	45,176
		SUBTOTAL FOR BUDGET CODE 240A	520	57,157,205	520	57,474,820	317,615
		TOTAL FOR	520	57,157,205	520	57,474,820	317,615
		TOTAL FOR COMMUNITY AFFAIRS BUREAU	520	57,157,205	520	57,474,820	317,615

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

COMMUNITY AFFAIRS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	520	57,157,205	520	57,474,820	317,615
FINANCIAL PLAN SAVINGS					
APPROPRIATION	520	57,157,205	520	57,474,820	317,615

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,157,205	57,474,820	317,615
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,157,205	57,474,820	317,615

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	210,617-210,617	1	210,617	210,617
10026	ADMINISTRATIVE STAFF ANALYST	240,682-240,682	1	240,682	240,682
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56058	COMMUNITY COORDINATOR	60,889- 92,667	5	73,573	367,863
12935	DEPUTY COMMISSIONER	276,588-276,588	1	276,588	276,588
82803	DIRECTOR OF SUPPORT SERVICES-PD	145,290-145,290	1	145,290	145,290
10144	POLICE ADMINISTRATIVE AIDE	52,752- 52,752	1	52,752	52,752
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,835- 81,179	4	72,459	289,835
12158	PROCUREMENT ANALYST	81,576- 81,576	1	81,576	81,576
60817	SCHOOL SAFETY AGENT	54,862- 54,862	1	54,862	54,862
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,883- 61,482	4	58,052	232,207
TOTAL FOR OBJECT 001			21		1,994,364
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	6	176,106	1,056,634
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	2	227,306	454,612
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	2	204,936	409,872
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	16	144,658	2,314,525
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	5	157,302	786,512
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	81,738-115,923	94	114,868	10,797,607
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	57,976-109,352	335	102,591	34,368,068
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	8	149,518	1,196,144
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	15	130,260	1,953,900
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	40	106,427	4,257,074
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	8	126,320	1,010,559
TOTAL FOR OBJECT 004			531		58,605,507
-----					
POSITION SCHEDULE FOR U/A 024			552		60,599,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-32		-3,513,036
TOTAL FOR U/A 024			520		57,086,835
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,660				18,660-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,749				1,749-
		SUBTOTAL FOR SUPPLYS&MATL		20,409				20,409-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,700				5,700-
		460 SPECIAL EXPENSE		162,980				162,980-
		SUBTOTAL FOR OTHR SER&CHR		168,680				168,680-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		74,982				74,982-
		671 TRAINING PRGM CITY EMPLOYEES		2,940				2,940-
		SUBTOTAL FOR CNTRCTL SVCS		77,922				77,922-
		SUBTOTAL FOR BUDGET CODE 0051		267,011				267,011-
BUDGET CODE: 0105 102 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90				90-
		110 FOOD & FORAGE SUPPLIES		1,800				1,800-
		SUBTOTAL FOR SUPPLYS&MATL		1,890				1,890-
		SUBTOTAL FOR BUDGET CODE 0105		1,890				1,890-
BUDGET CODE: 0126 112 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		943				943-
		SUBTOTAL FOR SUPPLYS&MATL		943				943-
		SUBTOTAL FOR BUDGET CODE 0126		943				943-
BUDGET CODE: 0135 FY22 -104 Pct Gun Violence Intervention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,667				2,667-
		SUBTOTAL FOR SUPPLYS&MATL		2,667				2,667-
		SUBTOTAL FOR BUDGET CODE 0135		2,667				2,667-
BUDGET CODE: 0136 50th Pct Anti-Gun Violence Community Eve								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,998				28,998-
		SUBTOTAL FOR PROPTY&EQUIP		28,998				28,998-
		SUBTOTAL FOR BUDGET CODE 0136		28,998				28,998-
BUDGET CODE: 0137 107 Pct (SAM) Purchase Vehicles								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 0137		125,000				125,000-
BUDGET CODE: 0143 FY22 OCFS Summer of Growth Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73				73-
		110 FOOD & FORAGE SUPPLIES		1,442				1,442-
		SUBTOTAL FOR SUPPLYS&MATL		1,515				1,515-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	725		1-		725-
		SUBTOTAL FOR CNTRCTL SVCS	1	725		1-		725-
		SUBTOTAL FOR BUDGET CODE 0143	1	2,240		1-		2,240-
BUDGET CODE: 0146 100 Pct Gun Anti- Violence Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,175				1,175-
		110 FOOD & FORAGE SUPPLIES		160				160-
		SUBTOTAL FOR SUPPLYS&MATL		1,335				1,335-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,060				1,060-
		SUBTOTAL FOR PROPTY&EQUIP		1,060				1,060-
		SUBTOTAL FOR BUDGET CODE 0146		2,395				2,395-
BUDGET CODE: 0147 101 Pct Anti-Crime Program -T103887								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,117				2,117-
		SUBTOTAL FOR SUPPLYS&MATL		2,117				2,117-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		541				541-
		SUBTOTAL FOR CNTRCTL SVCS		541				541-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0147				2,658				2,658-
BUDGET CODE: 0152 FY22 COPS Microgrants Community Policing								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,099				8,099-
SUBTOTAL FOR SUPPLYS&MATL				8,099				8,099-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		14,750				14,750-
SUBTOTAL FOR PROPTY&EQUIP				14,750				14,750-
SUBTOTAL FOR BUDGET CODE 0152				22,849				22,849-
BUDGET CODE: 0156 102 Pct Anti-Violence Initiative								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,604				1,604-
SUBTOTAL FOR SUPPLYS&MATL				1,604				1,604-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		670				670-
SUBTOTAL FOR PROPTY&EQUIP				670				670-
SUBTOTAL FOR BUDGET CODE 0156				2,274				2,274-
BUDGET CODE: 0157 104 Pct Anti-Violence Initiative Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		110 FOOD & FORAGE SUPPLIES		2,590				2,590-
SUBTOTAL FOR SUPPLYS&MATL				5,590				5,590-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500				3,500-
SUBTOTAL FOR CNTRCTL SVCS				3,500				3,500-
SUBTOTAL FOR BUDGET CODE 0157				9,090				9,090-
BUDGET CODE: 0162 107 Pct Anti Violence Initiative Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,545				4,545-
SUBTOTAL FOR SUPPLYS&MATL				4,545				4,545-
SUBTOTAL FOR BUDGET CODE 0162				4,545				4,545-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0163 112 Pct Anti Violence Initiative Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,045				1,045-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,045				3,045-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 0163		4,545				4,545-
BUDGET CODE: 0165 45th Pct. Argus Cameras ID # 25309								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		100,516				100,516-
		SUBTOTAL FOR OTHR SER&CHR		100,516				100,516-
		SUBTOTAL FOR BUDGET CODE 0165		100,516				100,516-
BUDGET CODE: 0166 Heavy duty Tow Truck-DASNY-SAM ID# 25307								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		800,000				800,000-
		SUBTOTAL FOR PROPTY&EQUIP		800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 0166		800,000				800,000-
BUDGET CODE: 0167 69th Pct & PSA-1 Motor Vehicles ID#25441								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		250,000				250,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 0167		250,000				250,000-
BUDGET CODE: 0173 106 Pct Anti-Violence Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		563				563-
		110 FOOD & FORAGE SUPPLIES		316				316-
		SUBTOTAL FOR SUPPLYS&MATL		879				879-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		500				500-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0173				1,379				1,379-
BUDGET CODE: 0175 102,104,106,112 Precincts Motor Vehicles								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		200,000				200,000-
SUBTOTAL FOR PROPTY&EQUIP				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 0175				200,000				200,000-
BUDGET CODE: 0176 Staten Island Light Towers SAM ID# 25178								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,000				70,000-
SUBTOTAL FOR PROPTY&EQUIP				70,000				70,000-
SUBTOTAL FOR BUDGET CODE 0176				70,000				70,000-
BUDGET CODE: 0177 FY22 Public Safety Prog. 104 Pct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,950				1,950-
SUBTOTAL FOR PROPTY&EQUIP				1,950				1,950-
SUBTOTAL FOR BUDGET CODE 0177				8,950				8,950-
BUDGET CODE: 0182 fy22 Public Safety Prog. 112 Pct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		590				590-
		110 FOOD & FORAGE SUPPLIES		299				299-
SUBTOTAL FOR SUPPLYS&MATL				889				889-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,950				1,950-
SUBTOTAL FOR PROPTY&EQUIP				1,950				1,950-
SUBTOTAL FOR BUDGET CODE 0182				2,839				2,839-
BUDGET CODE: 0183 FY22 Public Safety Prog. 106 Pct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,950				1,950-
		SUBTOTAL FOR PROPTY&EQUIP		1,950				1,950-
		SUBTOTAL FOR BUDGET CODE 0183		8,950				8,950-
BUDGET CODE: 0185 FY22 Public Safety Prog. 102 PCT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2				2-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,002				2,002-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150				150-
		SUBTOTAL FOR PROPTY&EQUIP		150				150-
		SUBTOTAL FOR BUDGET CODE 0185		2,152				2,152-
BUDGET CODE: 0186 FFY19 73RD Pct. Byrne/JAG								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 0186		8,000				8,000-
BUDGET CODE: 0187 FFY19 104TH Pct. Byrne/JAG								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,666				2,666-
		SUBTOTAL FOR PROPTY&EQUIP		2,666				2,666-
		SUBTOTAL FOR BUDGET CODE 0187		2,666				2,666-
BUDGET CODE: 0193 FFY19 106TH Pct. Byrne/JAG								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,667				2,667-
		SUBTOTAL FOR PROPTY&EQUIP		2,667				2,667-
		SUBTOTAL FOR BUDGET CODE 0193		2,667				2,667-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0195 FFY19 112TH Pct. Byrne/JAG								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,667			2,667-
	SUBTOTAL FOR PROPTY&EQUIP				2,667			2,667-
	SUBTOTAL FOR BUDGET CODE 0195				2,667			2,667-
BUDGET CODE: 0196 106 Pct Auxiliary Public Safety Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,086			2,086-
	SUBTOTAL FOR SUPPLYS&MATL				2,086			2,086-
	SUBTOTAL FOR BUDGET CODE 0196				2,086			2,086-
BUDGET CODE: 0197 112th Pct Auxiliary Public Safety Progra								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
	SUBTOTAL FOR SUPPLYS&MATL				6,000			6,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
	SUBTOTAL FOR BUDGET CODE 0197				7,000			7,000-
BUDGET CODE: 0203 FFY20 69th Pct. Byrne/JAG								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400			2,400-
		110	FOOD & FORAGE SUPPLIES		1,600			1,600-
	SUBTOTAL FOR SUPPLYS&MATL				4,000			4,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,200			1,200-
	SUBTOTAL FOR OTHR SER&CHR				1,200			1,200-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,800			1,800-
	SUBTOTAL FOR CNTRCTL SVCS				1,800			1,800-
	SUBTOTAL FOR BUDGET CODE 0203				7,000			7,000-
BUDGET CODE: 0205 102,104,106,112 PCTS ARGUS CAMERAS 25562								
40	OTHR SER&CHR	460	SPECIAL EXPENSE		520,000			520,000-
	SUBTOTAL FOR OTHR SER&CHR				520,000			520,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0205				520,000				520,000-
BUDGET CODE: 0206 CREST PURCHASE OF SURVEILLANCE CAMERAS								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0206				100,000				100,000-
BUDGET CODE: 0207 49TH PCT SAM PROJECT ID # 26342								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0207				300,000				300,000-
BUDGET CODE: 0212 101 Pct Auxiliary Public Safety Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 0212				2,000				2,000-
BUDGET CODE: 0213 104 Pct Public Safety Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 0213				7,000				7,000-
BUDGET CODE: 0215 102 Pct Public Safety Pct Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL				500				500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,500				6,500-
SUBTOTAL FOR PROPTY&EQUIP				6,500				6,500-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0215				7,000				7,000-
BUDGET CODE: 0216 107PCT SAM PROJECT ID # 26345								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		200,000				200,000-
SUBTOTAL FOR PROPTY&EQUIP				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 0216				200,000				200,000-
BUDGET CODE: 0222 73rd, 75th PSA2 Motor Vehicles ID#26941								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		255,000				255,000-
SUBTOTAL FOR PROPTY&EQUIP				255,000				255,000-
SUBTOTAL FOR BUDGET CODE 0222				255,000				255,000-
BUDGET CODE: 0223 FY24 COPS Microgrants- Community Polic								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,730				37,730-
SUBTOTAL FOR SUPPLYS&MATL				37,730				37,730-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		54,000				54,000-
SUBTOTAL FOR CNTRCTL SVCS				54,000				54,000-
SUBTOTAL FOR BUDGET CODE 0223				91,730				91,730-
BUDGET CODE: 1002 FY23 Public Safety Answering Point(PSAP)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		131,250				131,250-
SUBTOTAL FOR PROPTY&EQUIP				131,250				131,250-
SUBTOTAL FOR BUDGET CODE 1002				131,250				131,250-
BUDGET CODE: 1003 FFY24 SECURING THE CITIES INIT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-
SUBTOTAL FOR PROPTY&EQUIP				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 1003				200,000				200,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1036 NYS EDAP Project ID # 7874								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 1036		100,000				100,000-
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		223,123				223,123-
		SUBTOTAL FOR OTHR SER&CHR		223,123				223,123-
		SUBTOTAL FOR BUDGET CODE 1046		223,123				223,123-
BUDGET CODE: 1092 Chaplains Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,408				60,408-
		110 FOOD & FORAGE SUPPLIES		10,716				10,716-
		SUBTOTAL FOR SUPPLYS&MATL		71,124				71,124-
40 OTHR SER&CHR		403 OFFICE SERVICES		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1092		86,124				86,124-
BUDGET CODE: 1097 104 PCT PURCHASE OF VEHICLES ID # 19118								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		44,868				44,868-
		SUBTOTAL FOR PROPTY&EQUIP		44,868				44,868-
		SUBTOTAL FOR BUDGET CODE 1097		44,868				44,868-
BUDGET CODE: 1105 PURCHASE OF GYM EQUIPMENT ID# 17009								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		834				834-
		305 MOTOR VEHICLES		780				780-
		SUBTOTAL FOR PROPTY&EQUIP		1,614				1,614-
		SUBTOTAL FOR BUDGET CODE 1105		1,614				1,614-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1106 FY20 Brooklyn Youth Explorer Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		10,698				10,698-
		SUBTOTAL FOR SUPPLYS&MATL		10,698				10,698-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,925				13,925-
		SUBTOTAL FOR PROPTY&EQUIP		13,925				13,925-
40 OTHR SER&CHR		403 OFFICE SERVICES		825				825-
		SUBTOTAL FOR OTHR SER&CHR		825				825-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,091				2,091-
		SUBTOTAL FOR CNTRCTL SVCS		2,091				2,091-
		SUBTOTAL FOR BUDGET CODE 1106		27,539				27,539-
BUDGET CODE: 1115 FY21 Bronx Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,112				5,112-
		SUBTOTAL FOR SUPPLYS&MATL		5,112				5,112-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,999				7,999-
		SUBTOTAL FOR PROPTY&EQUIP		7,999				7,999-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 1115		44,111				44,111-
BUDGET CODE: 1122 50th Pct ARGUS Cameras ID # 24308								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		504,868				504,868-
		SUBTOTAL FOR OTHR SER&CHR		504,868				504,868-
		SUBTOTAL FOR BUDGET CODE 1122		504,868				504,868-
BUDGET CODE: 1123 47th PCT. ARGUS CAMERAS ID # 24309								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		264,416				264,416-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		264,416				264,416-
		SUBTOTAL FOR BUDGET CODE 1123		264,416				264,416-
BUDGET CODE: 1125 52nd PCT. ARGUS CAMERAS ID # 24340								
40		OTHR SER&CHR						
		460 SPECIAL EXPENSE		55,436				55,436-
		SUBTOTAL FOR OTHR SER&CHR		55,436				55,436-
		SUBTOTAL FOR BUDGET CODE 1125		55,436				55,436-
BUDGET CODE: 1126 FY22 Queens South Youth Explorer Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,100				5,100-
		110 FOOD & FORAGE SUPPLIES		1,505				1,505-
		SUBTOTAL FOR SUPPLYS&MATL		6,605				6,605-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		6,400				6,400-
		SUBTOTAL FOR PROPTY&EQUIP		6,400				6,400-
60		CNTRCTL SVCS						
		695 EDUCATION & REC FOR YOUTH PRGM		1,146				1,146-
		SUBTOTAL FOR CNTRCTL SVCS		1,146				1,146-
		SUBTOTAL FOR BUDGET CODE 1126		14,151				14,151-
BUDGET CODE: 1132 SAM#23917Purchase of surveillance Camera								
40		OTHR SER&CHR						
		460 SPECIAL EXPENSE		800,000				800,000-
		SUBTOTAL FOR OTHR SER&CHR		800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 1132		800,000				800,000-
BUDGET CODE: 1133 FY22 Bronx Explorer Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY25-01/08/25	DEPARTMENTAL ESTIMATES FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		44,875			44,875-
		SUBTOTAL FOR CNTRCTL SVCS		44,875			44,875-
		SUBTOTAL FOR BUDGET CODE 1133		69,875			69,875-
BUDGET CODE: 1135 61st Pct At-Risk Youth Mentorship Prog							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		638			638-
		SUBTOTAL FOR SUPPLYS&MATL		638			638-
		SUBTOTAL FOR BUDGET CODE 1135		638			638-
BUDGET CODE: 1136 70th Pct Gun Violence Intervention Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		384			384-
		110 FOOD & FORAGE SUPPLIES		2			2-
		SUBTOTAL FOR SUPPLYS&MATL		386			386-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		297			297-
		SUBTOTAL FOR PROPTY&EQUIP		297			297-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		140			140-
		SUBTOTAL FOR CNTRCTL SVCS		140			140-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		200			200-
		SUBTOTAL FOR FXD MIS CHGS		200			200-
		SUBTOTAL FOR BUDGET CODE 1136		2,023			2,023-
BUDGET CODE: 1137 FY23 Bronx Explorer Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,234			5,234-
		110 FOOD & FORAGE SUPPLIES		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,234			17,234-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,597			24,597-
		SUBTOTAL FOR PROPTY&EQUIP		24,597			24,597-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1137				41,831				41,831-
BUDGET CODE: 1142 50th Pct FY22-23 Anti-Violence Init								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,000				23,000-
SUBTOTAL FOR PROPTY&EQUIP				23,000				23,000-
SUBTOTAL FOR BUDGET CODE 1142				30,000				30,000-
BUDGET CODE: 1143 FY21 Brooklyn Youth Explorer Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,800				14,800-
		110 FOOD & FORAGE SUPPLIES		8,200				8,200-
SUBTOTAL FOR SUPPLYS&MATL				23,000				23,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,025				39,025-
SUBTOTAL FOR PROPTY&EQUIP				39,025				39,025-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,825				2,825-
SUBTOTAL FOR OTHR SER&CHR				2,825				2,825-
60	CNTRCTL SVCS	668 BUS TRANSP REIMBURSABLE PRGMS	1	1,950		1-		1,950-
		695 EDUCATION & REC FOR YOUTH PRGM		16,735				16,735-
SUBTOTAL FOR CNTRCTL SVCS			1	18,685		1-		18,685-
SUBTOTAL FOR BUDGET CODE 1143			1	83,535		1-		83,535-
BUDGET CODE: 1145 Queens North Unmarked Police Vehicles								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		160,000				160,000-
SUBTOTAL FOR PROPTY&EQUIP				160,000				160,000-
SUBTOTAL FOR BUDGET CODE 1145				160,000				160,000-
BUDGET CODE: 1146 109TH Pct. Youth Eplorer Progr.(TM11026)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,500				5,500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,500				5,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,500				5,500-
40		OTHR SER&CHR 403 OFFICE SERVICES		1,275				1,275-
		SUBTOTAL FOR OTHR SER&CHR		1,275				1,275-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		7,725				7,725-
		SUBTOTAL FOR CNTRCTL SVCS		7,725				7,725-
		SUBTOTAL FOR BUDGET CODE 1146		20,000				20,000-
BUDGET CODE: 1147 FY23 Statewide Interoperability Communic								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,836,765				3,836,765-
		SUBTOTAL FOR PROPTY&EQUIP		3,836,765				3,836,765-
		SUBTOTAL FOR BUDGET CODE 1147		3,836,765				3,836,765-
BUDGET CODE: 1157 FY22 DASNY-CREST# 26130-122 Pct								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 1157		100,000				100,000-
BUDGET CODE: 1163 SFY22 DASNY-SAM #25143-61,63,69 PCT								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		60,000				60,000-
		305 MOTOR VEHICLES		190,000				190,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1163		250,000				250,000-
BUDGET CODE: 1172 FY22 Brooklyn Youth Explorer Program								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		11,200				11,200-
		SUBTOTAL FOR SUPPLYS&MATL		11,200				11,200-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,200				15,200-
	SUBTOTAL FOR PROPTY&EQUIP			15,200				15,200-
40	OTHR SER&CHR	403 OFFICE SERVICES		8,000				8,000-
	SUBTOTAL FOR OTHR SER&CHR			8,000				8,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		65,600				65,600-
	SUBTOTAL FOR CNTRCTL SVCS			65,600				65,600-
	SUBTOTAL FOR BUDGET CODE 1172			100,000				100,000-
BUDGET CODE: 1173 45th Pct Youth Explorer Pgm(BJ24-1181-D)								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		500				500-
	SUBTOTAL FOR SUPPLYS&MATL			500				500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		1,000				1,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 1173			3,500				3,500-
BUDGET CODE: 1175 47th PCT. ARGUS CAMERAS ID # 26682								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		475,000				475,000-
	SUBTOTAL FOR OTHR SER&CHR			475,000				475,000-
	SUBTOTAL FOR BUDGET CODE 1175			475,000				475,000-
BUDGET CODE: 1176 FY23 Statewide Interop. Com. Targeted								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,040,366				1,040,366-
	SUBTOTAL FOR PROPTY&EQUIP			1,040,366				1,040,366-
	SUBTOTAL FOR BUDGET CODE 1176			1,040,366				1,040,366-
BUDGET CODE: 1177 DASNY CREST # 26945 109TH PCT.								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		237,057				237,057-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				237,057				237,057-
SUBTOTAL FOR BUDGET CODE 1177				237,057				237,057-
BUDGET CODE: 1325 FFY21 Explosive Detection Canine-Sustain								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,500				7,500-
SUBTOTAL FOR PROPTY&EQUIP				7,500				7,500-
SUBTOTAL FOR BUDGET CODE 1325				7,500				7,500-
BUDGET CODE: 1326 FFY21 Explosive Detection Canine-Develop								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 1326				30,000				30,000-
BUDGET CODE: 1327 FFY21 Bomb Squad Initiative								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		445,455				445,455-
SUBTOTAL FOR PROPTY&EQUIP				445,455				445,455-
SUBTOTAL FOR BUDGET CODE 1327				445,455				445,455-
BUDGET CODE: 1332 FFY22 Bomb Squad Initiative								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		192,727				192,727-
		305 MOTOR VEHICLES		280,000				280,000-
SUBTOTAL FOR PROPTY&EQUIP				472,727				472,727-
SUBTOTAL FOR BUDGET CODE 1332				472,727				472,727-
BUDGET CODE: 1333 FFY24- Port Security Grant Program								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,570,875				1,570,875-
SUBTOTAL FOR PROPTY&EQUIP				1,570,875				1,570,875-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		36,800				36,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		39,888				39,888-
SUBTOTAL FOR OTHR SER&CHR				76,688				76,688-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		300,000				300,000-
		671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		325,000				325,000-
		SUBTOTAL FOR BUDGET CODE 1333		1,972,563				1,972,563-
BUDGET CODE: 1335 FFY'24 Transit Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		125,000				125,000-
		110 FOOD & FORAGE SUPPLIES		65,000				65,000-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		197,000				197,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		502,775				502,775-
		SUBTOTAL FOR PROPTY&EQUIP		502,775				502,775-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		32,624				32,624-
		SUBTOTAL FOR OTHR SER&CHR		32,624				32,624-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		21,738				21,738-
		SUBTOTAL FOR CNTRCTL SVCS		21,738				21,738-
		SUBTOTAL FOR BUDGET CODE 1335		754,137				754,137-
BUDGET CODE: 1336 FY24 BJA Byrne Discretionary Community P								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,210				16,210-
		SUBTOTAL FOR SUPPLYS&MATL		16,210				16,210-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		802,500				802,500-
		SUBTOTAL FOR OTHR SER&CHR		802,500				802,500-
		SUBTOTAL FOR BUDGET CODE 1336		818,710				818,710-
BUDGET CODE: 1337 Intellectual Property Enforcement Progra								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,800				7,800-
		332 PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		22,800				22,800-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		44,000				44,000-
		460 SPECIAL EXPENSE		190,000				190,000-
		SUBTOTAL FOR OTHR SER&CHR		234,000				234,000-
		SUBTOTAL FOR BUDGET CODE 1337		256,800				256,800-
BUDGET CODE: 1342 FY24 Internet Crimes against Children								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,850				6,850-
		SUBTOTAL FOR SUPPLYS&MATL		6,850				6,850-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,400				12,400-
		SUBTOTAL FOR PROPTY&EQUIP		12,400				12,400-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		15,136				15,136-
		460 SPECIAL EXPENSE		13,800				13,800-
		SUBTOTAL FOR OTHR SER&CHR		28,936				28,936-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		493,059				493,059-
		671 TRAINING PRGM CITY EMPLOYEES		28,600				28,600-
		SUBTOTAL FOR CNTRCTL SVCS		521,659				521,659-
		SUBTOTAL FOR BUDGET CODE 1342		569,845				569,845-
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1406		25,000				25,000-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		262,400				262,400-
		SUBTOTAL FOR CNTRCTL SVCS		262,400				262,400-
		SUBTOTAL FOR BUDGET CODE 1418		262,400				262,400-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1423 FY24 High Priority-Commercial Motor Vehi								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,253			13,253-
			SUBTOTAL FOR SUPPLY&MATL		13,253			13,253-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		186,000			186,000-
			SUBTOTAL FOR PROPTY&EQUIP		186,000			186,000-
			SUBTOTAL FOR BUDGET CODE 1423		199,253			199,253-
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,903	12,718		3,815
			SUBTOTAL FOR SUPPLY&MATL		8,903	12,718		3,815
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,886	20,894		10,008
			SUBTOTAL FOR PROPTY&EQUIP		10,886	20,894		10,008
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,750	1,750		
		403	OFFICE SERVICES		3,740			3,740-
			SUBTOTAL FOR OTHR SER&CHR		5,490	1,750		3,740-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	21,000	1	21,000	
			SUBTOTAL FOR CNTRCTL SVCS	1	21,000	1	21,000	
			SUBTOTAL FOR BUDGET CODE 1501	1	46,279	1	56,362	10,083
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,800	1,800		
		107	MEDICAL,SURGICAL & LAB SUPPLY		14,460	10,000		4,460-
			SUBTOTAL FOR SUPPLY&MATL		16,260	11,800		4,460-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,046	41,780		16,734
		307	MEDICAL,SURGICAL & LAB EQUIP		11,774			11,774-
		337	BOOKS-OTHER		4,500	4,000		500-
			SUBTOTAL FOR PROPTY&EQUIP		41,320	45,780		4,460
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,220	2,220		
			SUBTOTAL FOR OTHR SER&CHR		2,220	2,220		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1506				59,800		59,800		
BUDGET CODE: 1511 Strategic Response Group								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,076				44,076-
		110 FOOD & FORAGE SUPPLIES		1,400				1,400-
SUBTOTAL FOR SUPPLYS&MATL				45,476				45,476-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,750				72,750-
SUBTOTAL FOR PROPTY&EQUIP				72,750				72,750-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,768		2,768		
SUBTOTAL FOR OTHR SER&CHR				2,768		2,768		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		21,350		25,500		4,150
		671 TRAINING PRGM CITY EMPLOYEES		12,180				12,180-
SUBTOTAL FOR CNTRCTL SVCS				33,530		25,500		8,030-
SUBTOTAL FOR BUDGET CODE 1511				154,524		28,268		126,256-
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	103,688	1			103,688-
SUBTOTAL FOR CNTRCTL SVCS			1	103,688	1			103,688-
SUBTOTAL FOR BUDGET CODE 1512			1	103,688	1			103,688-
BUDGET CODE: 1531 HARBOR UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,600		95,143		48,543
		105 AUTOMOTIVE SUPPLIES & MATERIAL		52,945		52,945		
		106 MOTOR VEHICLE FUEL		1,230,000		1,230,000		
		117 POSTAGE		500				500-
SUBTOTAL FOR SUPPLYS&MATL				1,330,045		1,378,088		48,043
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,126		88,752		26,626
SUBTOTAL FOR PROPTY&EQUIP				62,126		88,752		26,626
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		216		14,236		14,020
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
			#			#			AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					5,216			19,236	14,020	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			33,520				33,520-	
		671 TRAINING PRGM CITY EMPLOYEES			7,000			7,000		
SUBTOTAL FOR CNTRCTL SVCS					40,520			7,000	33,520-	
SUBTOTAL FOR BUDGET CODE 1531					1,437,907			1,493,076	55,169	
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,950			17,500	9,550	
SUBTOTAL FOR SUPPLYS&MATL					7,950			17,500	9,550	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,000			20,000	6,000	
		332 PURCH DATA PROCESSING EQUIPT			10,500			15,000	4,500	
SUBTOTAL FOR PROPTY&EQUIP					24,500			35,000	10,500	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		8,500	1		4,200	4,300-	
SUBTOTAL FOR CNTRCTL SVCS			1		8,500	1		4,200	4,300-	
SUBTOTAL FOR BUDGET CODE 1541			1		40,950	1		56,700	15,750	
BUDGET CODE: 1561 AVIATION UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000,000			626,100	373,900-	
		106 MOTOR VEHICLE FUEL			1,052,500			1,052,500		
		117 POSTAGE			20,000				20,000-	
		199 DATA PROCESSING SUPPLIES			33,900			67,707	33,807	
SUBTOTAL FOR SUPPLYS&MATL					2,106,400			1,746,307	360,093-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			47,807				47,807-	
		337 BOOKS-OTHER			8,776			3,000	5,776-	
SUBTOTAL FOR PROPTY&EQUIP					56,583			3,000	53,583-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						20,778	20,778	
		403 OFFICE SERVICES			17,500			17,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			210,000			244,000	34,000	
		460 SPECIAL EXPENSE			10,000			290,098	280,098	
SUBTOTAL FOR OTHR SER&CHR					237,500			572,376	334,876	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			500,000	1		219,902	280,098-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	2	1,561,671	2	1,574,847		13,176
		671 TRAINING PRGM CITY EMPLOYEES	1	1,750,000	1	1,019,400		730,600-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,811,671	4	2,814,149	1	997,522-
		SUBTOTAL FOR BUDGET CODE 1561	3	6,212,154	4	5,135,832	1	1,076,322-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		11,550		16,500		4,950
		SUBTOTAL FOR SUPPLYS&MATL		11,550		16,500		4,950
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		21,693		30,990		9,297
		SUBTOTAL FOR PROPTY&EQUIP		21,693		30,990		9,297
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		13,746		13,746		
		SUBTOTAL FOR CNTRCTL SVCS		13,746		13,746		
		SUBTOTAL FOR BUDGET CODE 1581		46,989		61,236		14,247
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		293,908		1,739,283		1,445,375
		SUBTOTAL FOR SUPPLYS&MATL		293,908		1,739,283		1,445,375
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		153,060		9,212		143,848-
		315 OFFICE EQUIPMENT		1,697,584		29,959		1,667,625-
		SUBTOTAL FOR PROPTY&EQUIP		1,850,644		39,171		1,811,473-
40	OTHR SER&CHR	403 OFFICE SERVICES		467,904		832		467,072-
		SUBTOTAL FOR OTHR SER&CHR		467,904		832		467,072-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	3,904,922	1	15,369		3,889,553-
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,905,422	1	15,369		3,890,053-
		SUBTOTAL FOR BUDGET CODE 1601	1	6,517,878	1	1,794,655		4,723,223-
BUDGET CODE: 1609 Domestic Violence - SAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,994				19,994-
		SUBTOTAL FOR SUPPLYS&MATL		19,994				19,994-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1609				19,994				19,994-
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		721,968				721,968-
SUBTOTAL FOR OTHR SER&CHR				721,968				721,968-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		357,651				357,651-
		608 MAINT & REP GENERAL		75,833				75,833-
SUBTOTAL FOR CNTRCTL SVCS				433,484				433,484-
SUBTOTAL FOR BUDGET CODE 1626				1,155,452				1,155,452-
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000		
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,832,941		6,904,202		2,071,261
SUBTOTAL FOR OTHR SER&CHR				4,832,941		6,904,202		2,071,261
SUBTOTAL FOR BUDGET CODE 1671				4,932,941		7,004,202		2,071,261
BUDGET CODE: 1701 DETECTIVE BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108,531				108,531-
		107 MEDICAL, SURGICAL & LAB SUPPLY		29,750				29,750-
		110 FOOD & FORAGE SUPPLIES		14,210				14,210-
		117 POSTAGE		1,050				1,050-
		199 DATA PROCESSING SUPPLIES		351,046				351,046-
SUBTOTAL FOR SUPPLYS&MATL				504,587				504,587-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		288,607				288,607-
		332 PURCH DATA PROCESSING EQUIPT		110,600				110,600-
		337 BOOKS-OTHER		5,156				5,156-
SUBTOTAL FOR PROPTY&EQUIP				404,363				404,363-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,305				6,305-
		403 OFFICE SERVICES		5,600				5,600-
		412 RENTALS OF MISC.EQUIP		20,000				20,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL			65,815				65,815-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,300				4,300-
		460 SPECIAL EXPENSE			450,745				450,745-
		SUBTOTAL FOR OTHR SER&CHR			552,765				552,765-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			24,000				24,000-
		608 MAINT & REP GENERAL	1		25,000		1-		25,000-
		613 DATA PROCESSING EQUIPMENT			33,198				33,198-
		671 TRAINING PRGM CITY EMPLOYEES			154,220				154,220-
		676 MAINT & OPER OF INFRASTRUCTURE	1		8,500		1-		8,500-
		SUBTOTAL FOR CNTRCTL SVCS	2		244,918		2-		244,918-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			486				486-
		SUBTOTAL FOR FXD MIS CHGS			486				486-
		SUBTOTAL FOR BUDGET CODE 1701	2		1,707,119		2-		1,707,119-
BUDGET CODE: 1706 ARSON LAB									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			4,000			4,000	
		SUBTOTAL FOR SUPPLYS&MATL			4,000			4,000	
		SUBTOTAL FOR BUDGET CODE 1706			4,000			4,000	
BUDGET CODE: 1721 Investigative Support Services									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			3,213,696				3,213,696-
		SUBTOTAL FOR OTHR SER&CHR			3,213,696				3,213,696-
		SUBTOTAL FOR BUDGET CODE 1721			3,213,696				3,213,696-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			95,395				95,395-
		107 MEDICAL,SURGICAL & LAB SUPPLY			280,415				280,415-
		117 POSTAGE			3,000				3,000-
		199 DATA PROCESSING SUPPLIES			38,970				38,970-
		SUBTOTAL FOR SUPPLYS&MATL			417,780				417,780-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			30,000				30,000-
		332 PURCH DATA PROCESSING EQUIPT			18,900				18,900-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		6,140				6,140-
		SUBTOTAL FOR PROPTY&EQUIP		55,040				55,040-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,381				7,381-
		403 OFFICE SERVICES		30,000				30,000-
		453 OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
		SUBTOTAL FOR OTHR SER&CHR		44,381				44,381-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		655,110				655,110-
		607 MAINT & REP MOTOR VEH EQUIP		3,500				3,500-
		608 MAINT & REP GENERAL	1	1,188			1-	1,188-
		671 TRAINING PRGM CITY EMPLOYEES		54,740				54,740-
		686 PROF SERV OTHER		106,500				106,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	821,038			1-	821,038-
		SUBTOTAL FOR BUDGET CODE 1781	1	1,338,239			1-	1,338,239-
BUDGET CODE: 1786 AID TO CRIME LABS								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		23,744		23,744		
		SUBTOTAL FOR SUPPLYS&MATL		23,744		23,744		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,834				43,834-
		SUBTOTAL FOR PROPTY&EQUIP		43,834				43,834-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		65,027				65,027-
		SUBTOTAL FOR CNTRCTL SVCS		65,027				65,027-
		SUBTOTAL FOR BUDGET CODE 1786		132,605		23,744		108,861-
BUDGET CODE: 1788 POLICE LABORATORY-FAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000				80,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		298,933				298,933-
		199 DATA PROCESSING SUPPLIES		80,000				80,000-
		SUBTOTAL FOR SUPPLYS&MATL		458,933				458,933-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,000				125,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		15,000				15,000-
		314 OFFICE FURITURE		50,000				50,000-
		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT
								-----	
		337 BOOKS-OTHER		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		225,000					225,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		75,000					75,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000					80,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000					500,000-
		608 MAINT & REP GENERAL		15,000					15,000-
		671 TRAINING PRGM CITY EMPLOYEES		60,000					60,000-
		686 PROF SERV OTHER		357,250					357,250-
		SUBTOTAL FOR CNTRCTL SVCS		932,250					932,250-
		SUBTOTAL FOR BUDGET CODE 1788		1,696,183					1,696,183-
BUDGET CODE: 1801 Planning									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,446					8,446-
		101 PRINTING SUPPLIES		1,500					1,500-
		199 DATA PROCESSING SUPPLIES		10,957					10,957-
		SUBTOTAL FOR SUPPLYS&MATL		20,903					20,903-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,000					11,000-
		337 BOOKS-OTHER		619		885			266
		SUBTOTAL FOR PROPTY&EQUIP		11,619		885			10,734-
40 OTHR SER&CHR		413 RENTAL-DATA PROCESSING EQUIP		2,500		15,977			13,477
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000			
		SUBTOTAL FOR OTHR SER&CHR		17,500		30,977			13,477
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,520		95,000			9,480
		613 DATA PROCESSING EQUIPMENT				8,946			8,946
		671 TRAINING PRGM CITY EMPLOYEES		14,000		14,000			
		686 PROF SERV OTHER		31,953		6,953			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		131,473		124,899			6,574-
		SUBTOTAL FOR BUDGET CODE 1801		181,495		156,761			24,734-
BUDGET CODE: 1845 FY20 ASPCA									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,666					18,666-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
SUBTOTAL FOR PROPTY&EQUIP					18,666					18,666-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	5,150					5,150-
SUBTOTAL FOR OTHR SER&CHR					5,150					5,150-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	1,200					1,200-
SUBTOTAL FOR CNTRCTL SVCS					1,200					1,200-
SUBTOTAL FOR BUDGET CODE 1845					25,016					25,016-
BUDGET CODE: 1852 FFY20- Port Security Grant Program										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	33,352					33,352-
SUBTOTAL FOR SUPPLYS&MATL					33,352					33,352-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,543,084					1,543,084-
SUBTOTAL FOR PROPTY&EQUIP					1,543,084					1,543,084-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	34,358					34,358-
			454	OVERNIGHT TRVL EXP-SPECIAL	52,248					52,248-
SUBTOTAL FOR OTHR SER&CHR					86,606					86,606-
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	61,856					61,856-
			608	MAINT & REP GENERAL	58,353					58,353-
			671	TRAINING PRGM CITY EMPLOYEES	129,434					129,434-
SUBTOTAL FOR CNTRCTL SVCS					249,643					249,643-
SUBTOTAL FOR BUDGET CODE 1852					1,912,685					1,912,685-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program										
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY	26					26-
			110	FOOD & FORAGE SUPPLIES	8,556					8,556-
SUBTOTAL FOR SUPPLYS&MATL					8,582					8,582-
SUBTOTAL FOR BUDGET CODE 1853					8,582					8,582-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT										
10	SUPPLYS&MATL		117	POSTAGE	6,875					6,875-
SUBTOTAL FOR SUPPLYS&MATL					6,875					6,875-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		453,688				453,688-
			SUBTOTAL FOR PROPTY&EQUIP		453,688				453,688-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		18,568				18,568-
		460	SPECIAL EXPENSE		900,237				900,237-
			SUBTOTAL FOR OTHR SER&CHR		918,805				918,805-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		451,173				451,173-
		671	TRAINING PRGM CITY EMPLOYEES		458				458-
			SUBTOTAL FOR CNTRCTL SVCS		451,631				451,631-
			SUBTOTAL FOR BUDGET CODE 1855		1,830,999				1,830,999-
BUDGET CODE: 1865 FFY21 SECURING THE CITIES INIT									
10	SUPPLYS&MATL	117	POSTAGE		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		140,835				140,835-
			SUBTOTAL FOR PROPTY&EQUIP		140,835				140,835-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		460	SPECIAL EXPENSE		1,255,289				1,255,289-
			SUBTOTAL FOR OTHR SER&CHR		1,260,289				1,260,289-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		446,072				446,072-
		671	TRAINING PRGM CITY EMPLOYEES		14,380				14,380-
			SUBTOTAL FOR CNTRCTL SVCS		460,452				460,452-
			SUBTOTAL FOR BUDGET CODE 1865		1,876,576				1,876,576-
BUDGET CODE: 1866 FFY21- Port Security Grant Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,248				5,248-
			SUBTOTAL FOR SUPPLYS&MATL		5,248				5,248-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		269,631				269,631-
		332	PURCH DATA PROCESSING EQUIPT		221,570				221,570-
			SUBTOTAL FOR PROPTY&EQUIP		491,201				491,201-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
						-----				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			33,069				33,069-
			SUBTOTAL FOR OTHR SER&CHR			33,069				33,069-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			235,000				235,000-
			607 MAINT & REP MOTOR VEH EQUIP			43,000				43,000-
			608 MAINT & REP GENERAL			313,248				313,248-
			671 TRAINING PRGM CITY EMPLOYEES			88,920				88,920-
			SUBTOTAL FOR CNTRCTL SVCS			680,168				680,168-
			SUBTOTAL FOR BUDGET CODE 1866			1,209,686				1,209,686-
BUDGET CODE: 1875 FY21 Internet Crimes against Children										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,895				2,895-
			SUBTOTAL FOR SUPPLYS&MATL			2,895				2,895-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			40,864				40,864-
			332 PURCH DATA PROCESSING EQUIPT			4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP			44,864				44,864-
40	OTHR	SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP			14,400				14,400-
			454 OVERNIGHT TRVL EXP-SPECIAL			40,182				40,182-
			460 SPECIAL EXPENSE			17,662				17,662-
			SUBTOTAL FOR OTHR SER&CHR			72,244				72,244-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			522,292				522,292-
			671 TRAINING PRGM CITY EMPLOYEES			62,735				62,735-
			SUBTOTAL FOR CNTRCTL SVCS			585,027				585,027-
			SUBTOTAL FOR BUDGET CODE 1875			705,030				705,030-
BUDGET CODE: 1882 FY22 Byrne Discretionary-Forensic Equipm										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,584,482				1,584,482-
			332 PURCH DATA PROCESSING EQUIPT			71,502				71,502-
			SUBTOTAL FOR PROPTY&EQUIP			1,655,984				1,655,984-
			SUBTOTAL FOR BUDGET CODE 1882			1,655,984				1,655,984-
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program										

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						-----				
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,100					5,100-
		107	MEDICAL,SURGICAL & LAB SUPPLY		63,238					63,238-
		110	FOOD & FORAGE SUPPLIES		50,804					50,804-
		199	DATA PROCESSING SUPPLIES		28,000					28,000-
		SUBTOTAL FOR SUPPLYS&MATL			147,142					147,142-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,653					50,653-
		SUBTOTAL FOR PROPTY&EQUIP			50,653					50,653-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		10,275					10,275-
		SUBTOTAL FOR OTHR SER&CHR			10,275					10,275-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,950					5,950-
		SUBTOTAL FOR CNTRCTL SVCS			5,950					5,950-
		SUBTOTAL FOR BUDGET CODE 1883			214,020					214,020-
BUDGET CODE: 1885 FFY22- Port Security Grant Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,984					2,984-
		SUBTOTAL FOR SUPPLYS&MATL			2,984					2,984-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		510,141					510,141-
		SUBTOTAL FOR PROPTY&EQUIP			510,141					510,141-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		151,812					151,812-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,036					3,036-
		SUBTOTAL FOR OTHR SER&CHR			154,848					154,848-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		600,000					600,000-
		608	MAINT & REP GENERAL		235,370					235,370-
		671	TRAINING PRGM CITY EMPLOYEES		140,010					140,010-
		SUBTOTAL FOR CNTRCTL SVCS			975,380					975,380-
		SUBTOTAL FOR BUDGET CODE 1885			1,643,353					1,643,353-
BUDGET CODE: 1886 FY21 Statewide Interoperability Communic										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,032,890					7,032,890-
		SUBTOTAL FOR PROPTY&EQUIP			7,032,890					7,032,890-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1886				7,032,890				7,032,890-
BUDGET CODE: 1887 FFY20 Bomb Squad Initiative								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		280,314				280,314-
SUBTOTAL FOR PROPTY&EQUIP				280,314				280,314-
SUBTOTAL FOR BUDGET CODE 1887				280,314				280,314-
BUDGET CODE: 1895 FY22 Domestic Terrorism Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,413				10,413-
SUBTOTAL FOR SUPPLYS&MATL				10,413				10,413-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR				25,000				25,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		125,000				125,000-
SUBTOTAL FOR CNTRCTL SVCS				125,000				125,000-
SUBTOTAL FOR BUDGET CODE 1895				160,413				160,413-
BUDGET CODE: 1897 FFY22 National Sexual Assult Kit Init.								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,359				21,359-
SUBTOTAL FOR SUPPLYS&MATL				21,359				21,359-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		22,130				22,130-
SUBTOTAL FOR OTHR SER&CHR				22,130				22,130-
SUBTOTAL FOR BUDGET CODE 1897				43,489				43,489-
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI								
40		OTHR SER&CHR 460 SPECIAL EXPENSE		575,581				575,581-
SUBTOTAL FOR OTHR SER&CHR				575,581				575,581-
SUBTOTAL FOR BUDGET CODE 1901				575,581				575,581-
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		521,842				521,842-	
		SUBTOTAL FOR OTHR SER&CHR		521,842				521,842-	
		SUBTOTAL FOR BUDGET CODE 1913		521,842				521,842-	
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		42,527				42,527-	
		SUBTOTAL FOR SUPPLYS&MATL		42,527				42,527-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		108,630				108,630-	
		SUBTOTAL FOR OTHR SER&CHR		108,630				108,630-	
		SUBTOTAL FOR BUDGET CODE 1915		151,157				151,157-	
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-	
		332 PURCH DATA PROCESSING EQUIPT		32,456				32,456-	
		SUBTOTAL FOR PROPTY&EQUIP		47,456				47,456-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,390				7,390-	
		460 SPECIAL EXPENSE		32,772				32,772-	
		SUBTOTAL FOR OTHR SER&CHR		40,162				40,162-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		9,000				9,000-	
		SUBTOTAL FOR CNTRCTL SVCS		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 1943		96,618				96,618-	
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,218				3,218-	
		460 SPECIAL EXPENSE		10,442				10,442-	
		SUBTOTAL FOR OTHR SER&CHR		13,660				13,660-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		450				450-	
		SUBTOTAL FOR CNTRCTL SVCS		450				450-	
		SUBTOTAL FOR BUDGET CODE 1962		14,110				14,110-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1973		3,000				3,000-
BUDGET CODE: 1975 FY22 BJA Intellectual Property Enforceme								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,775				31,775-
		SUBTOTAL FOR PROPTY&EQUIP		31,775				31,775-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,881				2,881-
		460 SPECIAL EXPENSE		55,647				55,647-
		SUBTOTAL FOR OTHR SER&CHR		58,528				58,528-
		SUBTOTAL FOR BUDGET CODE 1975		90,303				90,303-
BUDGET CODE: 1976 FFY22 SECURING THE CITIES INIT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000				1,000,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,074,885				1,074,885-
		SUBTOTAL FOR OTHR SER&CHR		1,074,885				1,074,885-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		483,719				483,719-
		SUBTOTAL FOR CNTRCTL SVCS		483,719				483,719-
		SUBTOTAL FOR BUDGET CODE 1976		2,558,604				2,558,604-
BUDGET CODE: 1983 FFY23- Port Security Grant Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		603,942				603,942-
		SUBTOTAL FOR PROPTY&EQUIP		603,942				603,942-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		110,064				110,064-
		SUBTOTAL FOR OTHR SER&CHR		110,064				110,064-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		165,575				165,575-
		SUBTOTAL FOR CNTRCTL SVCS		165,575				165,575-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1983				879,581				879,581-
BUDGET CODE: 1985 BJA Prosecuting Cold Cases Using DNA								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		7,605				7,605-
SUBTOTAL FOR PROPTY&EQUIP				7,605				7,605-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		6,287				6,287-
SUBTOTAL FOR OTHR SER&CHR				6,287				6,287-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		175,945				175,945-
SUBTOTAL FOR CNTRCTL SVCS				175,945				175,945-
SUBTOTAL FOR BUDGET CODE 1985				189,837				189,837-
BUDGET CODE: 1986 FFY'23 Transit Security Grant Program								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		111,300				111,300-
		110 FOOD & FORAGE SUPPLIES		92,775				92,775-
		199 DATA PROCESSING SUPPLIES		27,100				27,100-
SUBTOTAL FOR SUPPLYS&MATL				231,175				231,175-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		410,131				410,131-
SUBTOTAL FOR PROPTY&EQUIP				410,131				410,131-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000				40,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1986				686,306				686,306-
BUDGET CODE: 1987 FFY23 SECURING THE CITIES INIT								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		565,000				565,000-
SUBTOTAL FOR OTHR SER&CHR				565,000				565,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,300,000				1,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,300,000				1,300,000-
		SUBTOTAL FOR BUDGET CODE 1987		1,875,000				1,875,000-
BUDGET CODE: 1992 FFY22 S Law Enforcement Terrorism Preven								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		424,735				424,735-
		SUBTOTAL FOR CNTRCTL SVCS		424,735				424,735-
		SUBTOTAL FOR BUDGET CODE 1992		424,735				424,735-
BUDGET CODE: 1993 FY23 COPS Technology & Equipment Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,965				111,965-
		SUBTOTAL FOR SUPPLYS&MATL		111,965				111,965-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		180,124				180,124-
		SUBTOTAL FOR PROPTY&EQUIP		180,124				180,124-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,707,911				1,707,911-
		SUBTOTAL FOR CNTRCTL SVCS		1,707,911				1,707,911-
		SUBTOTAL FOR BUDGET CODE 1993		2,000,000				2,000,000-
BUDGET CODE: 1995 FFY23 S Law Enforcement Terrorism Preven								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,740,273				7,740,273-
		SUBTOTAL FOR CNTRCTL SVCS		7,740,273				7,740,273-
		SUBTOTAL FOR BUDGET CODE 1995		7,740,273				7,740,273-
BUDGET CODE: 1996 FY22 BJA Kevin and Avonte Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,660				58,660-
		SUBTOTAL FOR SUPPLYS&MATL		58,660				58,660-
		SUBTOTAL FOR BUDGET CODE 1996		58,660				58,660-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
BUDGET CODE: 8001 CHIEF OF DEPARTMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,130,183					1,130,183-
		107 MEDICAL,SURGICAL & LAB SUPPLY			182,000					182,000-
		110 FOOD & FORAGE SUPPLIES			14,413					14,413-
	SUBTOTAL FOR SUPPLYS&MATL				1,326,596					1,326,596-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			253					253-
		332 PURCH DATA PROCESSING EQUIPT			10,391					10,391-
		337 BOOKS-OTHER			5,000					5,000-
	SUBTOTAL FOR PROPTY&EQUIP				15,644					15,644-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			419,607					419,607-
		633 TRANSPORTATION EXPENDITURES		1	70,200		1-			70,200-
		671 TRAINING PRGM CITY EMPLOYEES		1	4,767		1-			4,767-
	SUBTOTAL FOR CNTRCTL SVCS				494,574		2-			494,574-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			3,800					3,800-
	SUBTOTAL FOR FXD MIS CHGS				3,800					3,800-
	SUBTOTAL FOR BUDGET CODE 8001				1,840,614		2-			1,840,614-
BUDGET CODE: 8005 DASNY-SAM to purchase Drones & Vehicle										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			25,932					25,932-
	SUBTOTAL FOR SUPPLYS&MATL				25,932					25,932-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,597,372					1,597,372-
		305 MOTOR VEHICLES			1,827,156					1,827,156-
		332 PURCH DATA PROCESSING EQUIPT			76,932					76,932-
	SUBTOTAL FOR PROPTY&EQUIP				3,501,460					3,501,460-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			8,000					8,000-
	SUBTOTAL FOR CNTRCTL SVCS				8,000					8,000-
	SUBTOTAL FOR BUDGET CODE 8005				3,535,392					3,535,392-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN										
40	OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS			50,262					50,262-
	SUBTOTAL FOR OTHR SER&CHR				50,262					50,262-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 9033				50,262				50,262-
TOTAL FOR			14	89,091,992	8	15,874,636	6-	73,217,356-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		320,085				320,085-
		110 FOOD & FORAGE SUPPLIES		6,600				6,600-
SUBTOTAL FOR SUPPLYS&MATL				326,685				326,685-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,000				45,000-
SUBTOTAL FOR PROPTY&EQUIP				45,000				45,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,715				2,715-
SUBTOTAL FOR OTHR SER&CHR				2,715				2,715-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,100				14,100-
SUBTOTAL FOR CNTRCTL SVCS				14,100				14,100-
SUBTOTAL FOR BUDGET CODE 0331				388,500				388,500-
TOTAL FOR PATROL SERVICES BUREAU				388,500				388,500-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,715		102,240		69,525
		107 MEDICAL,SURGICAL & LAB SUPPLY		141,524		74,500		67,024-
		110 FOOD & FORAGE SUPPLIES		60,000		15,000		45,000-
SUBTOTAL FOR SUPPLYS&MATL				234,239		191,740		42,499-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		714,418		298,494		415,924-
		332 PURCH DATA PROCESSING EQUIPT		150		4,500		4,350
		337 BOOKS-OTHER				1,000		1,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				714,568		303,994		410,574-
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		11,900		11,900		
		403 OFFICE SERVICES		8,153		5,600		2,553-
		454 OVERNIGHT TRVL EXP-SPECIAL		22,810		50,000		27,190
SUBTOTAL FOR OTHR SER&CHR				42,863		67,500		24,637
60	CNTRCTL	SVCS						
		608 MAINT & REP GENERAL	1	33,950	1	19,950		14,000-
		671 TRAINING PRGM CITY EMPLOYEES		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS			1	73,950	1	19,950		54,000-
SUBTOTAL FOR BUDGET CODE 1571			1	1,065,620	1	583,184		482,436-
TOTAL FOR EMERGENCY SERVICES UNIT			1	1,065,620	1	583,184		482,436-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								
BUDGET CODE: 1946 Training/Recruitment								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		624,000				624,000-
		332 PURCH DATA PROCESSING EQUIPT		391,089				391,089-
SUBTOTAL FOR PROPTY&EQUIP				1,015,089				1,015,089-
SUBTOTAL FOR BUDGET CODE 1946				1,015,089				1,015,089-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU				1,015,089				1,015,089-
TOTAL FOR OPERATIONS-OTPS			15	91,561,201	9	16,457,820	6-	75,103,381-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,000	91,561,201	100,000	16,457,820	75,103,381-
FINANCIAL PLAN SAVINGS		3,958,882-			3,958,882
APPROPRIATION		87,602,319		16,457,820	71,144,499-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,330,313		16,370,276	11,960,037-
OTHER CATEGORICAL		161,402			161,402-
CAPITAL FUNDS - I.F.A.					
STATE		22,777,905		87,544	22,690,361-
FEDERAL - C.D.					
FEDERAL - OTHER		36,229,011			36,229,011-
INTRA-CITY SALES		103,688			103,688-
TOTAL		87,602,319		16,457,820	71,144,499-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 170B DETECTIVE BUREAU								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				2,465	2,465
			100 SUPPLIES + MATERIALS - GENERAL				227,992	227,992
			107 MEDICAL,SURGICAL & LAB SUPPLY				29,750	29,750
			110 FOOD & FORAGE SUPPLIES				20,300	20,300
			117 POSTAGE				1,500	1,500
			199 DATA PROCESSING SUPPLIES				110,000	110,000
			SUBTOTAL FOR SUPPLYS&MATL				392,007	392,007
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				178,398	178,398
			332 PURCH DATA PROCESSING EQUIPT				131,950	131,950
			337 BOOKS-OTHER				8,536	8,536
			SUBTOTAL FOR PROPTY&EQUIP				318,884	318,884
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,125	6,125
			403 OFFICE SERVICES				5,600	5,600
			412 RENTALS OF MISC.EQUIP				51,987	51,987
			453 OVERNIGHT TRVL EXP-GENERAL				53,000	53,000
			454 OVERNIGHT TRVL EXP-SPECIAL				4,027	4,027
			460 SPECIAL EXPENSE				493,559	493,559
			SUBTOTAL FOR OTHR SER&CHR				614,298	614,298
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	6,902	2	6,902	6,902
			602 TELECOMMUNICATIONS MAINT	2	2,009	2	2,009	2,009
			607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,000	14,000
			608 MAINT & REP GENERAL	1	29,700	1	29,700	29,700
			613 DATA PROCESSING EQUIPMENT	1	17,500	1	17,500	17,500
			671 TRAINING PRGM CITY EMPLOYEES	1	204,050	1	204,050	204,050
			SUBTOTAL FOR CNTRCTL SVCS	8	274,161	8	274,161	274,161
			SUBTOTAL FOR BUDGET CODE 170B	8	1,599,350	8	1,599,350	1,599,350
BUDGET CODE: 172B Investigative Support Section								
40	OTHR SER&CHR		460 SPECIAL EXPENSE				4,590,994	4,590,994
			SUBTOTAL FOR OTHR SER&CHR				4,590,994	4,590,994
			SUBTOTAL FOR BUDGET CODE 172B				4,590,994	4,590,994

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 178B FORENSIC INVESTIGATIONS UNIT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				231,993	231,993
		107	MEDICAL,SURGICAL & LAB SUPPLY				690,865	690,865
		199	DATA PROCESSING SUPPLIES				12,814	12,814
		SUBTOTAL FOR SUPPLYS&MATL					935,672	935,672
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				27,000	27,000
		337	BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP					27,200	27,200
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				7,381	7,381
		SUBTOTAL FOR OTHR SER&CHR					7,381	7,381
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				17,822	17,822
		602	TELECOMMUNICATIONS MAINT	1			9,310	9,310
		608	MAINT & REP GENERAL	1			1,188	1,188
		671	TRAINING PRGM CITY EMPLOYEES	1			54,740	54,740
		686	PROF SERV OTHER	1			66,500	66,500
		SUBTOTAL FOR CNTRCTL SVCS		4			149,560	149,560
		SUBTOTAL FOR BUDGET CODE 178B		4			1,119,813	1,119,813
BUDGET CODE: 191B NARCOTICS INITIATIVE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				60,713	60,713
		105	AUTOMOTIVE SUPPLIES & MATERIAL				284,210	284,210
		106	MOTOR VEHICLE FUEL				42,527	42,527
		107	MEDICAL,SURGICAL & LAB SUPPLY				32,000	32,000
		SUBTOTAL FOR SUPPLYS&MATL					419,450	419,450
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				130,266	130,266
		315	OFFICE EQUIPMENT				42,331	42,331
		332	PURCH DATA PROCESSING EQUIPT				65,360	65,360
		SUBTOTAL FOR PROPTY&EQUIP					237,957	237,957
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1			18,566	18,566
		SUBTOTAL FOR CNTRCTL SVCS		1			18,566	18,566
		SUBTOTAL FOR BUDGET CODE 191B		1			675,973	675,973

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 461B REAL TIME CRIME CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,000		4,000
		110 FOOD & FORAGE SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES				130,907		130,907
	SUBTOTAL FOR SUPPLYS&MATL					136,907		136,907
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,000		2,000
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		332 PURCH DATA PROCESSING EQUIPT				40,000		40,000
	SUBTOTAL FOR PROPTY&EQUIP					45,000		45,000
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL				3,721		3,721
	SUBTOTAL FOR OTHR SER&CHR					3,721		3,721
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1	10,500	1	10,500
		671 TRAINING PRGM CITY EMPLOYEES			1	56,000	1	56,000
	SUBTOTAL FOR CNTRCTL SVCS				2	66,500	2	66,500
	SUBTOTAL FOR BUDGET CODE 461B				2	252,128	2	252,128
TOTAL FOR					15	8,238,258	15	8,238,258
TOTAL FOR DETECTIVE BUREAU - OTPS					15	8,238,258	15	8,238,258



DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

DETECTIVE BUREAU - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			2,465	8,238,258	8,238,258
FINANCIAL PLAN SAVINGS					
APPROPRIATION				8,238,258	8,238,258

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL		8,238,258	8,238,258
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		8,238,258	8,238,258

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 120 CHIEF OF DEPARTMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 005B Headquarters Security Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					26,657	26,657
		107 MEDICAL,SURGICAL & LAB SUPPLY					2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL					29,157	29,157
40 OTHR SER&CHR		460 SPECIAL EXPENSE					232,828	232,828
		SUBTOTAL FOR OTHR SER&CHR					232,828	232,828
60 CNTRCTL SVCS		608 MAINT & REP GENERAL					74,982	74,982
		671 TRAINING PRGM CITY EMPLOYEES					2,940	2,940
		SUBTOTAL FOR CNTRCTL SVCS					77,922	77,922
		SUBTOTAL FOR BUDGET CODE 005B					339,907	339,907
BUDGET CODE: 162B Technical Assistance Response Unit								
40 OTHR SER&CHR		460 SPECIAL EXPENSE					1,029,382	1,029,382
		SUBTOTAL FOR OTHR SER&CHR					1,029,382	1,029,382
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1		357,651	357,651
		608 MAINT & REP GENERAL					77,834	77,834
		SUBTOTAL FOR CNTRCTL SVCS			1		435,485	435,485
		SUBTOTAL FOR BUDGET CODE 162B			1		1,464,867	1,464,867
BUDGET CODE: 221B Technical Assistance Response Unit								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					30,000	30,000
		100 SUPPLIES + MATERIALS - GENERAL					407,166	407,166
		199 DATA PROCESSING SUPPLIES					31,500	31,500
		SUBTOTAL FOR SUPPLYS&MATL					468,666	468,666
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					557,562	557,562
		302 TELECOMMUNICATIONS EQUIPMENT					11,500	11,500
		332 PURCH DATA PROCESSING EQUIPT					59,300	59,300
		337 BOOKS-OTHER					1,480	1,480
		SUBTOTAL FOR PROPTY&EQUIP					629,842	629,842
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					2,100	2,100

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 120 CHIEF OF DEPARTMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		403 OFFICE SERVICES				5,215		5,215
		454 OVERNIGHT TRVL EXP-SPECIAL				11,587		11,587
		SUBTOTAL FOR OTHR SER&CHR				18,902		18,902
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	35,000	1	35,000
		671 TRAINING PRGM CITY EMPLOYEES				14,000		14,000
		SUBTOTAL FOR CNTRCTL SVCS			1	49,000	1	49,000
		SUBTOTAL FOR BUDGET CODE 221B			1	1,166,410	1	1,166,410
BUDGET CODE: 222B CALEA								
40 OTHR SER&CHR		460 SPECIAL EXPENSE				1,334,679		1,334,679
		SUBTOTAL FOR OTHR SER&CHR				1,334,679		1,334,679
		SUBTOTAL FOR BUDGET CODE 222B				1,334,679		1,334,679
BUDGET CODE: 800B Chief of Department								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				1,771,000		1,771,000
		110 FOOD & FORAGE SUPPLIES				18,750		18,750
		SUBTOTAL FOR SUPPLYS&MATL				1,789,750		1,789,750
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1	2,800	1	2,800
		SUBTOTAL FOR CNTRCTL SVCS			1	2,800	1	2,800
		SUBTOTAL FOR BUDGET CODE 800B			1	1,812,550	1	1,812,550
TOTAL FOR					3	6,118,413	3	6,118,413
TOTAL FOR CHIEF OF DEPARTMENT - OTPS					3	6,118,413	3	6,118,413

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 120 CHIEF OF DEPARTMENT - OTPS

CHIEF OF DEPARTMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			30,000	6,118,413	6,118,413
FINANCIAL PLAN SAVINGS					
APPROPRIATION				6,118,413	6,118,413

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL		6,118,413	6,118,413
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		6,118,413	6,118,413

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2002 FY22 BJA Connect and Protect Grant								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
	SUBTOTAL FOR SUPPLYS&MATL				1,800			1,800-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,500			4,500-
	SUBTOTAL FOR PROPTY&EQUIP				4,500			4,500-
	SUBTOTAL FOR BUDGET CODE 2002				6,300			6,300-
BUDGET CODE: 2027 FY24 Supporting Law Enforcement Agencies								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,953			31,953-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,206			5,206-
	SUBTOTAL FOR OTHR SER&CHR				37,159			37,159-
	SUBTOTAL FOR BUDGET CODE 2027				37,159			37,159-
BUDGET CODE: 2041 POLICE ACADEMY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		79,095	60,340		18,755-
		110	FOOD & FORAGE SUPPLIES		7,000	10,000		3,000
		117	POSTAGE		200	4,000		3,800
		199	DATA PROCESSING SUPPLIES		4,258	9,000		4,742
	SUBTOTAL FOR SUPPLYS&MATL				90,553	83,340		7,213-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		264,793	18,000		246,793-
		332	PURCH DATA PROCESSING EQUIPT		17,500	25,000		7,500
		337	BOOKS-OTHER		500	5,750		5,250
		338	LIBRARY BOOKS		500	12,000		11,500
	SUBTOTAL FOR PROPTY&EQUIP				283,293	60,750		222,543-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		402,640	247,739		154,901-
		403	OFFICE SERVICES		8,980	2,980		6,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000	1,000		
	SUBTOTAL FOR OTHR SER&CHR				412,620	251,719		160,901-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	1,211,300	1,204,500		6,800-
		607	MAINT & REP MOTOR VEH EQUIP	1	5,200	5,500		300
		608	MAINT & REP GENERAL	2	2,800	4,000		1,200

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	399	1	6,600		6,201
		613 DATA PROCESSING EQUIPMENT			1	6,000	1	6,000
		624 CLEANING SERVICES			1	5,304	1	5,304
		671 TRAINING PRGM CITY EMPLOYEES		179,708		142,440		37,268-
		686 PROF SERV OTHER	13	24,494	13	24,494		
		SUBTOTAL FOR CNTRCTL SVCS	19	1,423,901	21	1,398,838	2	25,063-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		12,800		7,000		5,800-
		SUBTOTAL FOR FXD MIS CHGS		12,800		7,000		5,800-
		SUBTOTAL FOR BUDGET CODE 2041	19	2,223,167	21	1,801,647	2	421,520-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,617,028		3,326,933		290,095-
		199 DATA PROCESSING SUPPLIES		3,672		5,246		1,574
		SUBTOTAL FOR SUPPLYS&MATL		3,620,700		3,332,179		288,521-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,512,419		1,512,419		
		337 BOOKS-OTHER		350		500		150
		SUBTOTAL FOR PROPTY&EQUIP		1,512,769		1,512,919		150
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,841		19,236		5,605-
		403 OFFICE SERVICES		3,500		3,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		9,085		9,085		
		SUBTOTAL FOR OTHR SER&CHR		37,426		31,821		5,605-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		562,487		1,047,256		484,769
		607 MAINT & REP MOTOR VEH EQUIP		3,500		3,500		
		SUBTOTAL FOR CNTRCTL SVCS		565,987		1,050,756		484,769
		SUBTOTAL FOR BUDGET CODE 2042		5,736,882		5,927,675		190,793
BUDGET CODE: 2046 FFY24 BJA Trauma Kits								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,231,000				1,231,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,231,000				1,231,000-
		SUBTOTAL FOR BUDGET CODE 2046		1,231,000				1,231,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		110 FOOD & FORAGE SUPPLIES		3,860		2,500		1,360-
		199 DATA PROCESSING SUPPLIES		18,072		13,500		4,572-
		SUBTOTAL FOR SUPPLYS&MATL		29,432		23,500		5,932-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,439		20,107		5,668
		337 BOOKS-OTHER		1,820		1,820		
		SUBTOTAL FOR PROPTY&EQUIP		16,259		21,927		5,668
40 OTHR SER&CHR		403 OFFICE SERVICES		440		800		360
		412 RENTALS OF MISC.EQUIP		5,460		5,460		
		460 SPECIAL EXPENSE		253,090		253,090		
		SUBTOTAL FOR OTHR SER&CHR		258,990		259,350		360
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		8,218		5,984		2,234-
		613 DATA PROCESSING EQUIPMENT		7,446		7,446		
		671 TRAINING PRGM CITY EMPLOYEES		7,516		15,000		7,484
		SUBTOTAL FOR CNTRCTL SVCS		23,180		28,430		5,250
		SUBTOTAL FOR BUDGET CODE 2051		327,861		333,207		5,346
BUDGET CODE: 2052 COLLABORATIVE POLICING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,800				65,800-
		110 FOOD & FORAGE SUPPLIES		4,200				4,200-
		SUBTOTAL FOR SUPPLYS&MATL		70,000				70,000-
		SUBTOTAL FOR BUDGET CODE 2052		70,000				70,000-
BUDGET CODE: 2053 IG/ Federal Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,163		12,018		3,855
		117 POSTAGE		700		1,000		300
		SUBTOTAL FOR SUPPLYS&MATL		8,863		13,018		4,155
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,100		3,000		900
		332 PURCH DATA PROCESSING EQUIPT		20,968		29,955		8,987
		337 BOOKS-OTHER		2,100		3,000		900
		SUBTOTAL FOR PROPTY&EQUIP		25,168		35,955		10,787

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES		250				250-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,750		5,750		
	SUBTOTAL FOR OTHR SER&CHR			6,000		5,750		250-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		690,000		690,000		
		671 TRAINING PRGM CITY EMPLOYEES		123,320		126,700		3,380
	SUBTOTAL FOR CNTRCTL SVCS			813,320		816,700		3,380
	SUBTOTAL FOR BUDGET CODE 2053			853,351		871,423		18,072
BUDGET CODE: 2055 FY22 PSN Eastern-EDNY								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500				3,500-
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
	SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 2055			5,000				5,000-
BUDGET CODE: 2056 FY22 PSN SNY-SDNY								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500				3,500-
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
	SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 2056			5,000				5,000-
BUDGET CODE: 2057 FFY24 BJA Byrne-Personal Protective Equi								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		987,000				987,000-
	SUBTOTAL FOR SUPPLYS&MATL			987,000				987,000-
	SUBTOTAL FOR BUDGET CODE 2057			987,000				987,000-
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		33,300				33,300-
	SUBTOTAL FOR SUPPLYS&MATL			33,300				33,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,845				1,845-
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
	SUBTOTAL FOR PROPTY&EQUIP			11,845				11,845-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		667,678		728,376		60,698
		431 LEASING OF MISC EQUIP		112,875				112,875-
		460 SPECIAL EXPENSE		3,279,756				3,279,756-
		SUBTOTAL FOR OTHR SER&CHR		4,060,309		728,376		3,331,933-
		SUBTOTAL FOR BUDGET CODE 2088		4,105,454		728,376		3,377,078-
BUDGET CODE: 2101 Community Outreach								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				39,500		39,500
		SUBTOTAL FOR SUPPLYS&MATL				39,500		39,500
		SUBTOTAL FOR BUDGET CODE 2101				39,500		39,500
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		100 SUPPLIES + MATERIALS - GENERAL		209,964				209,964-
		199 DATA PROCESSING SUPPLIES		22,050				22,050-
		SUBTOTAL FOR SUPPLYS&MATL		262,014				262,014-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		390,293				390,293-
		302 TELECOMMUNICATIONS EQUIPMENT		18,000				18,000-
		332 PURCH DATA PROCESSING EQUIPT		41,510				41,510-
		337 BOOKS-OTHER		1,036				1,036-
		SUBTOTAL FOR PROPTY&EQUIP		450,839				450,839-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,100				2,100-
		403 OFFICE SERVICES		70,317				70,317-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,587				11,587-
		SUBTOTAL FOR OTHR SER&CHR		84,004				84,004-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	35,000			1-	35,000-
		671 TRAINING PRGM CITY EMPLOYEES		14,000				14,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	49,000			1-	49,000-
		SUBTOTAL FOR BUDGET CODE 2201	1	845,857			1-	845,857-
BUDGET CODE: 2202 CALEA								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		900,000				900,000-
		SUBTOTAL FOR OTHR SER&CHR		900,000				900,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		197,878				197,878-
		SUBTOTAL FOR CNTRCTL SVCS		197,878				197,878-
		SUBTOTAL FOR BUDGET CODE 2202		1,097,878				1,097,878-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,365		3,000		11,365-
		199 DATA PROCESSING SUPPLIES		42,291		185,795		143,504
		SUBTOTAL FOR SUPPLYS&MATL		56,656		188,795		132,139
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,600		3,000		53,600-
		332 PURCH DATA PROCESSING EQUIPT		9,600		3,000		6,600-
		337 BOOKS-OTHER		57,390		62,700		5,310
		SUBTOTAL FOR PROPTY&EQUIP		123,590		68,700		54,890-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,100		1,100		
		613 DATA PROCESSING EQUIPMENT		8,330		8,330		
		SUBTOTAL FOR CNTRCTL SVCS		9,430		9,430		
		SUBTOTAL FOR BUDGET CODE 2301		189,676		266,925		77,249
BUDGET CODE: 2401 YOUTH DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		242,784		339,873		97,089
		110 FOOD & FORAGE SUPPLIES		65,000		87,700		22,700
		199 DATA PROCESSING SUPPLIES		9,500		3,700		5,800-
		SUBTOTAL FOR SUPPLYS&MATL		317,284		431,273		113,989
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		15,500		34,500-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP		50,000		19,700		30,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		1,050		850
		403 OFFICE SERVICES				420		420
		412 RENTALS OF MISC.EQUIP				62,275		62,275
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		18,737		3,737

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR OTHR SER&CHR				15,200		82,482		67,282
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,170		521,032		481,862
		608 MAINT & REP GENERAL				7,000		7,000
		633 TRANSPORTATION EXPENDITURES	1	156,350	1	93,100		63,250-
		671 TRAINING PRGM CITY EMPLOYEES		25,000		5,621		19,379-
		695 EDUCATION & REC FOR YOUTH PRGM	1	441,980	1	90,068		351,912-
SUBTOTAL FOR CNTRCTL SVCS			2	662,500	2	716,821		54,321
SUBTOTAL FOR BUDGET CODE 2401			2	1,044,984	2	1,250,276		205,292
BUDGET CODE: 2411 License Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		130,600		82,316		48,284-
		199 DATA PROCESSING SUPPLIES		84		120		36
SUBTOTAL FOR SUPPLYS&MATL				130,684		82,436		48,248-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,240		1,772		532
SUBTOTAL FOR PROPTY&EQUIP				1,240		1,772		532
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000		4,200		7,800-
		622 TEMPORARY SERVICES		1,400		1,400		
		684 PROF SERV COMPUTER SERVICES	1	2,654	1	2,654		
SUBTOTAL FOR CNTRCTL SVCS			1	16,054	1	8,254		7,800-
SUBTOTAL FOR BUDGET CODE 2411			1	147,978	1	92,462		55,516-
BUDGET CODE: 2422 National Grid-Jazz Series								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400				400-
		110 FOOD & FORAGE SUPPLIES		1,100				1,100-
SUBTOTAL FOR SUPPLYS&MATL				1,500				1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500				3,500-
SUBTOTAL FOR CNTRCTL SVCS				3,500				3,500-
SUBTOTAL FOR BUDGET CODE 2422				5,000				5,000-
BUDGET CODE: 2423 National Grid- Baby Shower								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 2423		7,500				7,500-
BUDGET CODE: 2425 SFY24 102nd Pct Youth Explorers								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,360				1,360-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,360				2,360-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,750				4,750-
		SUBTOTAL FOR PROPTY&EQUIP		4,750				4,750-
40		OTHR SER&CHR 403 OFFICE SERVICES		100				100-
		SUBTOTAL FOR OTHR SER&CHR		100				100-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		2,790				2,790-
		SUBTOTAL FOR CNTRCTL SVCS		2,790				2,790-
		SUBTOTAL FOR BUDGET CODE 2425		10,000				10,000-
BUDGET CODE: 2426 SFY24 106th Pct Youth Explorers Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,530				1,530-
		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		2,030				2,030-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,275				5,275-
		SUBTOTAL FOR PROPTY&EQUIP		5,275				5,275-
40		OTHR SER&CHR 403 OFFICE SERVICES		100				100-
		SUBTOTAL FOR OTHR SER&CHR		100				100-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		2,595				2,595-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		2,595				2,595-
		SUBTOTAL FOR BUDGET CODE 2426		10,000				10,000-
BUDGET CODE: 2427 SFY24 112th Pct Youth Explorers Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,700				1,700-
		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		2,200				2,200-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,150				5,150-
		SUBTOTAL FOR PROPTY&EQUIP		5,150				5,150-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		100				100-
		SUBTOTAL FOR OTHR SER&CHR		100				100-
60		CNTRCTL SVCS						
		695 EDUCATION & REC FOR YOUTH PRGM		2,550				2,550-
		SUBTOTAL FOR CNTRCTL SVCS		2,550				2,550-
		SUBTOTAL FOR BUDGET CODE 2427		10,000				10,000-
BUDGET CODE: 2432 SFY24 104th Pct Youth Explorers Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,300				1,300-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,300				2,300-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		4,850				4,850-
		SUBTOTAL FOR PROPTY&EQUIP		4,850				4,850-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		100				100-
		SUBTOTAL FOR OTHR SER&CHR		100				100-
60		CNTRCTL SVCS						
		695 EDUCATION & REC FOR YOUTH PRGM		2,750				2,750-
		SUBTOTAL FOR CNTRCTL SVCS		2,750				2,750-
		SUBTOTAL FOR BUDGET CODE 2432		10,000				10,000-
BUDGET CODE: 2433 SFY20 109th Pct Youth Explorers Program								
10		SUPPLYS&MATL						
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 2433		7,000				7,000-
BUDGET CODE: 2435 SFY23 45th Pct Youth Explorers Program								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		500				500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 2435		3,500				3,500-
BUDGET CODE: 2436 SFY23 111th Pct Youth Explorers Program								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		3,455				3,455-
		SUBTOTAL FOR SUPPLYS&MATL		3,455				3,455-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,400				7,400-
		SUBTOTAL FOR PROPTY&EQUIP		7,400				7,400-
40		OTHR SER&CHR 403 OFFICE SERVICES		500				500-
		SUBTOTAL FOR OTHR SER&CHR		500				500-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		8,645				8,645-
		SUBTOTAL FOR CNTRCTL SVCS		8,645				8,645-
		SUBTOTAL FOR BUDGET CODE 2436		20,000				20,000-
BUDGET CODE: 2437 SFY23 49th Pct Youth Explorers Program								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		500				500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2437					3,500			3,500-
BUDGET CODE: 2442 SFY23 105th Pct Youth Explorers Program								
10		SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		4,525	4,525-
SUBTOTAL FOR SUPPLYS&MATL					4,525			4,525-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,000	7,000-
SUBTOTAL FOR PROPTY&EQUIP					7,000			7,000-
40		OTHR SER&CHR		403	OFFICE SERVICES		750	750-
SUBTOTAL FOR OTHR SER&CHR					750			750-
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		7,725	7,725-
SUBTOTAL FOR CNTRCTL SVCS					7,725			7,725-
SUBTOTAL FOR BUDGET CODE 2442					20,000			20,000-
BUDGET CODE: 2443 SFY24 49th Pct Youth Explorers Program								
10		SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		500	500-
SUBTOTAL FOR SUPPLYS&MATL					500			500-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000-
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		1,000	1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000			1,000-
SUBTOTAL FOR BUDGET CODE 2443					3,500			3,500-
BUDGET CODE: 2445 SFY24 109th Pct Youth Explorers Program								
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500	500-
				110	FOOD & FORAGE SUPPLIES		300	300-
SUBTOTAL FOR SUPPLYS&MATL					800			800-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,500	5,500-
SUBTOTAL FOR PROPTY&EQUIP					5,500			5,500-
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		700	700-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		700				700-
		SUBTOTAL FOR BUDGET CODE 2445		7,000				7,000-
BUDGET CODE: 2446 Brooklyn Youth Explorers Prog-C029858								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		9,800				9,800-
		SUBTOTAL FOR SUPPLYS&MATL		9,800				9,800-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,250				15,250-
		SUBTOTAL FOR PROPTY&EQUIP		15,250				15,250-
40		OTHR SER&CHR 403 OFFICE SERVICES		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		66,950				66,950-
		SUBTOTAL FOR CNTRCTL SVCS		66,950				66,950-
		SUBTOTAL FOR BUDGET CODE 2446		100,000				100,000-
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				3,709		3,709
		SUBTOTAL FOR SUPPLYS&MATL				3,709		3,709
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,088				7,088-
		337 BOOKS-OTHER				700		700
		SUBTOTAL FOR PROPTY&EQUIP		7,088		700		6,388-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS				698		698
		403 OFFICE SERVICES		280		280		
		431 LEASING OF MISC EQUIP				6,692		6,692
		SUBTOTAL FOR OTHR SER&CHR		280		7,670		7,390
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		792				792-
		SUBTOTAL FOR CNTRCTL SVCS		792				792-
		SUBTOTAL FOR BUDGET CODE 2501		8,160		12,079		3,919
BUDGET CODE: 2511 LEGAL BUREAU -CSC								



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000		900
		110 FOOD & FORAGE SUPPLIES				500		500
		117 POSTAGE		70		100		30
		199 DATA PROCESSING SUPPLIES				500		500
		SUBTOTAL FOR SUPPLYS&MATL		2,170		4,100		1,930
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		300		3,000		2,700
		337 BOOKS-OTHER		5,368		7,668		2,300
		SUBTOTAL FOR PROPTY&EQUIP		5,668		10,668		5,000
40 OTHR SER&CHR		403 OFFICE SERVICES		140		140		
		413 RENTAL-DATA PROCESSING EQUIP		92,535		90,535		2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,673		2,673		
		SUBTOTAL FOR OTHR SER&CHR		95,348		93,348		2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,596		12,000		2,596-
		622 TEMPORARY SERVICES	1	350	1	350		
		671 TRAINING PRGM CITY EMPLOYEES		1,960		5,460		3,500
		686 PROF SERV OTHER		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,906	1	17,810		3,096-
		SUBTOTAL FOR BUDGET CODE 2511	1	124,092	1	125,926		1,834
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,614				57,614-
		199 DATA PROCESSING SUPPLIES		57,404				57,404-
		SUBTOTAL FOR SUPPLYS&MATL		115,018				115,018-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,549,144				2,549,144-
		305 MOTOR VEHICLES		511,967				511,967-
		332 PURCH DATA PROCESSING EQUIPT		125,384				125,384-
		SUBTOTAL FOR PROPTY&EQUIP		3,186,495				3,186,495-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		226,885				226,885-
		460 SPECIAL EXPENSE		254,682				254,682-
		SUBTOTAL FOR OTHR SER&CHR		481,567				481,567-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		738,668				738,668-
		607 MAINT & REP MOTOR VEH EQUIP		40,000				40,000-
		671 TRAINING PRGM CITY EMPLOYEES		303,278				303,278-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		5,046				5,046-
		SUBTOTAL FOR CNTRCTL SVCS		1,086,992				1,086,992-
		SUBTOTAL FOR BUDGET CODE 2752		4,870,072				4,870,072-
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		217,487				217,487-
		199 DATA PROCESSING SUPPLIES		958,239				958,239-
		SUBTOTAL FOR SUPPLYS&MATL		1,175,726				1,175,726-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,788,890				5,788,890-
		305 MOTOR VEHICLES		26,204				26,204-
		332 PURCH DATA PROCESSING EQUIPT		104,290				104,290-
		SUBTOTAL FOR PROPTY&EQUIP		5,919,384				5,919,384-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		159,925				159,925-
		402 TELEPHONE & OTHER COMMUNICATNS		2,100				2,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		349,277				349,277-
		460 SPECIAL EXPENSE		611,857				611,857-
		SUBTOTAL FOR OTHR SER&CHR		1,123,159				1,123,159-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,436,102				1,436,102-
		613 DATA PROCESSING EQUIPMENT		473,859				473,859-
		671 TRAINING PRGM CITY EMPLOYEES		1,661,855				1,661,855-
		686 PROF SERV OTHER		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,821,816				3,821,816-
		SUBTOTAL FOR BUDGET CODE 2753		12,040,085				12,040,085-
BUDGET CODE: 2755 FFY22 Urban Area Security Initiative								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,000				7,000-
		199 DATA PROCESSING SUPPLIES		2,472,209				2,472,209-
		SUBTOTAL FOR SUPPLYS&MATL		2,514,209				2,514,209-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,671,782				5,671,782-
		305 MOTOR VEHICLES		1,265,000				1,265,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,936,782				6,936,782-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		170,000				170,000-
		402 TELEPHONE & OTHER COMMUNICATNS		310,000				310,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		131,794				131,794-
		460 SPECIAL EXPENSE		419,203				419,203-
		490 SPECIAL SERVICES		341,825				341,825-
		SUBTOTAL FOR OTHR SER&CHR		1,372,822				1,372,822-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,821,602				1,821,602-
		671 TRAINING PRGM CITY EMPLOYEES		964,092				964,092-
		686 PROF SERV OTHER		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,085,694				3,085,694-
		SUBTOTAL FOR BUDGET CODE 2755		13,909,507				13,909,507-
BUDGET CODE: 2756 FFY23 Urban Area Security Initiative								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,613,341				3,613,341-
		SUBTOTAL FOR SUPPLYS&MATL		3,613,341				3,613,341-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,570,945				1,570,945-
		332 PURCH DATA PROCESSING EQUIPT		124,651				124,651-
		SUBTOTAL FOR PROPTY&EQUIP		1,695,596				1,695,596-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		198,156				198,156-
		460 SPECIAL EXPENSE		703,541				703,541-
		SUBTOTAL FOR OTHR SER&CHR		901,697				901,697-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,726,311				58,726,311-
		607 MAINT & REP MOTOR VEH EQUIP		200,000				200,000-
		608 MAINT & REP GENERAL		500,000				500,000-
		671 TRAINING PRGM CITY EMPLOYEES		120,000				120,000-
		686 PROF SERV OTHER		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		59,796,311				59,796,311-
		SUBTOTAL FOR BUDGET CODE 2756		66,006,945				66,006,945-
BUDGET CODE: 2757 FFY24 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		185,000				185,000-
		199 DATA PROCESSING SUPPLIES		800,000				800,000-
		SUBTOTAL FOR SUPPLYS&MATL		985,000				985,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
				332 PURCH DATA PROCESSING EQUIPT		2,442,156			2,442,156-
		SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
						2,492,156			2,492,156-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		383,144			383,144-
				460 SPECIAL EXPENSE		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR				483,144			483,144-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		45,817,610			45,817,610-
				613 DATA PROCESSING EQUIPMENT		1,480,000			1,480,000-
				671 TRAINING PRGM CITY EMPLOYEES		845,006			845,006-
		SUBTOTAL FOR CNTRCTL SVCS				48,142,616			48,142,616-
		SUBTOTAL FOR BUDGET CODE 2757				52,102,916			52,102,916-
BUDGET CODE: 2762 FY22 Byrne Discretionary- CRC -K9 Traini									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		55,000			55,000-
		SUBTOTAL FOR SUPPLYS&MATL				55,000			55,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		79,070			79,070-
				305 MOTOR VEHICLES		60,000			60,000-
		SUBTOTAL FOR PROPTY&EQUIP				139,070			139,070-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		60,000			60,000-
				671 TRAINING PRGM CITY EMPLOYEES		41,167			41,167-
		SUBTOTAL FOR CNTRCTL SVCS				101,167			101,167-
		SUBTOTAL FOR BUDGET CODE 2762				295,237			295,237-
BUDGET CODE: 2763 FY22 Byrne Discretionary- Personal Prote									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		440,251			440,251-
		SUBTOTAL FOR PROPTY&EQUIP				440,251			440,251-
		SUBTOTAL FOR BUDGET CODE 2763				440,251			440,251-
BUDGET CODE: 2901 Chief of Crime Control Strategies OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,500			4,500-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		8,500				8,500-
		SUBTOTAL FOR PROPTY&EQUIP		8,500				8,500-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,924		2,924		
		SUBTOTAL FOR OTHR SER&CHR		2,924		2,924		
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	7,553	1	24,553		17,000
		SUBTOTAL FOR CNTRCTL SVCS	1	7,553	1	24,553		17,000
		SUBTOTAL FOR BUDGET CODE 2901	1	26,977	1	27,477		500
BUDGET CODE: 2902 NYC Discovery API								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		950,000				950,000-
		SUBTOTAL FOR CNTRCTL SVCS		950,000				950,000-
		SUBTOTAL FOR BUDGET CODE 2902		950,000				950,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS								
40		OTHR SER&CHR 460 SPECIAL EXPENSE		55,440		79,200		23,760
		SUBTOTAL FOR OTHR SER&CHR		55,440		79,200		23,760
		SUBTOTAL FOR BUDGET CODE 2971		55,440		79,200		23,760
BUDGET CODE: 2972 Purch. of Motor Vehic. PSAl-CREST 27226								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		88,200				88,200-
		SUBTOTAL FOR PROPTY&EQUIP		88,200				88,200-
		SUBTOTAL FOR BUDGET CODE 2972		88,200				88,200-
TOTAL FOR			25	170,049,429	26	11,556,173	1	158,493,256-

RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,756,681		9,393,381		4,636,700
		SUBTOTAL FOR PROPTY&EQUIP		4,756,681		9,393,381		4,636,700
		SUBTOTAL FOR BUDGET CODE 2048		4,756,681		9,393,381		4,636,700
		TOTAL FOR DEPUTY COMM OF TRAINING		4,756,681		9,393,381		4,636,700
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO								
BUDGET CODE: 2288 Technical Asst. Resp. Unit TARU (JAF)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		108,309				108,309-
		332 PURCH DATA PROCESSING EQUIPT		574,359				574,359-
		SUBTOTAL FOR PROPTY&EQUIP		682,668				682,668-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,456,110				4,456,110-
		SUBTOTAL FOR CNTRCTL SVCS		4,456,110				4,456,110-
		SUBTOTAL FOR BUDGET CODE 2288		5,138,778				5,138,778-
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO		5,138,778				5,138,778-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			25	179,944,888	26	20,949,554	1	158,995,334-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,000	179,944,888		20,949,554	158,995,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		179,944,888		20,949,554	158,995,334-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,752,303		10,827,797	1,924,506-
OTHER CATEGORICAL		12,500			12,500-
CAPITAL FUNDS - I.F.A.					
STATE		1,242,700			1,242,700-
FEDERAL - C.D.					
FEDERAL - OTHER		165,937,385		10,121,757	155,815,628-
INTRA-CITY SALES					
TOTAL		179,944,888		20,949,554	158,995,334-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26						
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:												
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION												
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			194,848			194,848			
			101 PRINTING SUPPLIES			1,000			1,000			
			105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000			
			106 MOTOR VEHICLE FUEL			30,000			30,000			
			110 FOOD & FORAGE SUPPLIES			25,000			25,000			
			117 POSTAGE			15,000			15,000			
			199 DATA PROCESSING SUPPLIES			173,747			80,000			93,747-
			SUBTOTAL FOR SUPPLY&MATL			469,595			375,848			93,747-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			741,000			2,027,000			1,286,000
			302 TELECOMMUNICATIONS EQUIPMENT			100,000			100,000			
			305 MOTOR VEHICLES			1,328,253			450,000			878,253-
			314 OFFICE FURITURE			45,000			45,000			
			315 OFFICE EQUIPMENT			10,000			75,000			65,000
			319 SECURITY EQUIPMENT			10,000			10,000			
			332 PURCH DATA PROCESSING EQUIPT			275,000			200,000			75,000-
			337 BOOKS-OTHER			169,000			4,000			165,000-
			SUBTOTAL FOR PROPTY&EQUIP			2,678,253			2,911,000			232,747
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000			
			402 TELEPHONE & OTHER COMMUNICATNS			320,000			320,000			
			403 OFFICE SERVICES			40,000			30,000			10,000-
			412 RENTALS OF MISC.EQUIP			30,000			180,000			150,000
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000			
			431 LEASING OF MISC EQUIP			100,000			100,000			
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000			
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000			
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000			
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000			
			460 SPECIAL EXPENSE			40,000			50,000			10,000
			SUBTOTAL FOR OTHR SER&CHR			558,000			708,000			150,000
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT						120,000			120,000
			607 MAINT & REP MOTOR VEH EQUIP		1	50,000		1	45,000			5,000-
			608 MAINT & REP GENERAL		1	305,000		1	280,000			25,000-
			612 OFFICE EQUIPMENT MAINTENANCE		1	10,000		1	10,000			
			613 DATA PROCESSING EQUIPMENT		1	20,000		1	20,000			
			615 PRINTING CONTRACTS		1	2,000		1	2,000			



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	2,000			1-	2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	56,354	1	76,000		19,646
		676 MAINT & OPER OF INFRASTRUCTURE	1	304,000			1-	304,000-
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000		
		686 PROF SERV OTHER	1	291,000	1	291,000		
		695 EDUCATION & REC FOR YOUTH PRGM	1	100,000	1	10,000		90,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,195,354	10	909,000	1-	286,354-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,646				2,646-
		SUBTOTAL FOR FXD MIS CHGS		2,646				2,646-
		SUBTOTAL FOR BUDGET CODE 3001	11	4,903,848	10	4,903,848	1-	
BUDGET CODE:	3008	SCHOOL SAFETY DIVISION - JAF						
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,900				63,900-
		SUBTOTAL FOR PROPTY&EQUIP		63,900				63,900-
		SUBTOTAL FOR BUDGET CODE 3008		63,900				63,900-
TOTAL FOR			11	4,967,748	10	4,903,848	1-	63,900-
TOTAL FOR SCHOOL SAFETY- OTPS			11	4,967,748	10	4,903,848	1-	63,900-

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,646	4,967,748		4,903,848	63,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,967,748		4,903,848	63,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		63,900			63,900-
INTRA-CITY SALES		4,903,848		4,903,848	
TOTAL		4,967,748		4,903,848	63,900-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E400 HURRICANE SANDY								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		2,116,256				2,116,256-
		SUBTOTAL FOR CNTRCTL SVCS		2,116,256				2,116,256-
		SUBTOTAL FOR BUDGET CODE E400		2,116,256				2,116,256-
BUDGET CODE: ID04 IDA Vehicles								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		2,113,094				2,113,094-
		SUBTOTAL FOR PROPTY&EQUIP		2,113,094				2,113,094-
		SUBTOTAL FOR BUDGET CODE ID04		2,113,094				2,113,094-
BUDGET CODE: ID05 IDA Vehicles								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		234,789				234,789-
		SUBTOTAL FOR PROPTY&EQUIP		234,789				234,789-
		SUBTOTAL FOR BUDGET CODE ID05		234,789				234,789-
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		567,616				567,616-
		SUBTOTAL FOR SUPPLYS&MATL		567,616				567,616-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		753,189				753,189-
		SUBTOTAL FOR CNTRCTL SVCS		753,189				753,189-
		SUBTOTAL FOR BUDGET CODE Z401		1,320,805				1,320,805-
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		214,311		1,010,675		796,364
		SUBTOTAL FOR SUPPLYS&MATL		214,311		1,010,675		796,364
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		86,372		25,499		60,873-
		412 RENTALS OF MISC.EQUIP		129,210		47,104		82,106-
		493 FINAN ASSIST COLLEGE STUDENTS		354,248		32,119		322,129-
		SUBTOTAL FOR OTHR SER&CHR		569,830		104,722		465,108-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		380,614		380,614		
		602 TELECOMMUNICATIONS MAINT		267,475				267,475-
		671 TRAINING PRGM CITY EMPLOYEES		20,324		11,000		9,324-
		SUBTOTAL FOR CNTRCTL SVCS		668,413		391,614		276,799-
		SUBTOTAL FOR BUDGET CODE 4001		1,452,554		1,507,011		54,457
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,835		609,030		532,195
		117 POSTAGE				66,000		66,000
		SUBTOTAL FOR SUPPLYS&MATL		76,835		675,030		598,195
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,050		5,050
		SUBTOTAL FOR PROPTY&EQUIP				5,050		5,050
40	OTHR SER&CHR	417 ADVERTISING		8,800		5,800		3,000-
		493 FINAN ASSIST COLLEGE STUDENTS		1,139,440		1,627,771		488,331
		SUBTOTAL FOR OTHR SER&CHR		1,148,240		1,633,571		485,331
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				6,300		6,300
		SUBTOTAL FOR CNTRCTL SVCS				6,300		6,300
		SUBTOTAL FOR BUDGET CODE 4002		1,225,075		2,319,951		1,094,876
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,529		3,613		1,084
		SUBTOTAL FOR SUPPLYS&MATL		2,529		3,613		1,084
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,319		3,313		994
		SUBTOTAL FOR PROPTY&EQUIP		2,319		3,313		994
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700		
		431 LEASING OF MISC EQUIP		6,846		6,846		
		SUBTOTAL FOR OTHR SER&CHR		7,546		7,546		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,144		1,144		
		608 MAINT & REP GENERAL		350		350		
		SUBTOTAL FOR CNTRCTL SVCS		1,494		1,494		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
SUBTOTAL FOR BUDGET CODE 4003				13,888	15,966		2,078		
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10		SUPPLYS&MATL	117	POSTAGE	4,900	7,000		2,100	
			199	DATA PROCESSING SUPPLIES	36,050			36,050-	
SUBTOTAL FOR SUPPLYS&MATL				40,950	7,000		33,950-		
40		OTHR SER&CHR	403	OFFICE SERVICES	546	546			
			413	RENTAL-DATA PROCESSING EQUIP	8,800	2,800		6,000-	
			417	ADVERTISING	10,000	10,000			
SUBTOTAL FOR OTHR SER&CHR				19,346	13,346		6,000-		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	32,900	32,900			
			612	OFFICE EQUIPMENT MAINTENANCE	3,500	3,500			
			671	TRAINING PRGM CITY EMPLOYEES	5,500	12,250		6,750	
SUBTOTAL FOR CNTRCTL SVCS				41,900	48,650		6,750		
SUBTOTAL FOR BUDGET CODE 4021				102,196	68,996		33,200-		
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	39,800			39,800-	
			110	FOOD & FORAGE SUPPLIES	24,775			24,775-	
			199	DATA PROCESSING SUPPLIES	26,780	780		26,000-	
SUBTOTAL FOR SUPPLYS&MATL				91,355	780		90,575-		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	7,969			7,969-	
SUBTOTAL FOR PROPTY&EQUIP				7,969			7,969-		
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	28,600			28,600-	
SUBTOTAL FOR CNTRCTL SVCS				28,600			28,600-		
SUBTOTAL FOR BUDGET CODE 4031				127,924	780		127,144-		
BUDGET CODE: 4033 FY22 Law Enforcement Mental Health & Wel									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	174,950			174,950-	
SUBTOTAL FOR OTHR SER&CHR				174,950			174,950-		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4033				174,950				174,950-
BUDGET CODE: 4038 DC EMPLOYEE RELATIONS								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		888				888-
		110 FOOD & FORAGE SUPPLIES		9,077				9,077-
SUBTOTAL FOR SUPPLYS&MATL				9,965				9,965-
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,158				3,158-
SUBTOTAL FOR PROPTY&EQUIP				3,158				3,158-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,600				6,600-
SUBTOTAL FOR CNTRCTL SVCS				6,600				6,600-
SUBTOTAL FOR BUDGET CODE 4038				19,723				19,723-
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000		900
SUBTOTAL FOR SUPPLYS&MATL				2,100		3,000		900
40	OTHR SER&CHR	403 OFFICE SERVICES				11,474		11,474
SUBTOTAL FOR OTHR SER&CHR						11,474		11,474
SUBTOTAL FOR BUDGET CODE 4201				2,100		14,474		12,374
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,235		1,500		265
		110 FOOD & FORAGE SUPPLIES		28,300				28,300-
		199 DATA PROCESSING SUPPLIES				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL				29,535		3,500		26,035-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		515		1,000		485
		337 BOOKS-OTHER				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP				515		3,000		2,485
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		755		755		
SUBTOTAL FOR OTHR SER&CHR				755		755		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		700		700		
		671 TRAINING PRGM CITY EMPLOYEES		53,859		23,100		30,759-
		681 PROF SERV ACCTING & AUDITING	1	165,050			1-	165,050-
		SUBTOTAL FOR CNTRCTL SVCS	1	226,609		30,800	1-	195,809-
		SUBTOTAL FOR BUDGET CODE 4211	1	257,414		38,055	1-	219,359-
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,083		10,118		3,035
		110 FOOD & FORAGE SUPPLIES		26,117		5,417		20,700-
		117 POSTAGE		5,250		7,500		2,250
		SUBTOTAL FOR SUPPLYS&MATL		38,450		23,035		15,415-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,750				2,750-
		315 OFFICE EQUIPMENT		1,400		2,000		600
		337 BOOKS-OTHER				13,503		13,503
		338 LIBRARY BOOKS		120				120-
		SUBTOTAL FOR PROPTY&EQUIP		4,270		15,503		11,233
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,672		21,672		
		403 OFFICE SERVICES		26,758		26,758		
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,250		12,250		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,137		1,137
		453 OVERNIGHT TRVL EXP-GENERAL		667,314		656,750		10,564-
		454 OVERNIGHT TRVL EXP-SPECIAL		243,820		243,820		
		SUBTOTAL FOR OTHR SER&CHR		971,814		962,387		9,427-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	564,004	1	349,000		215,004-
		SUBTOTAL FOR CNTRCTL SVCS	1	564,004	1	349,000		215,004-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		15,050		15,050		
		704 PAY FOR SURETY BOND/INSUR PREM		375		350		25-
		708 AWARDS WIDOW/OTH DEPND EMP KLD		28,945		28,945		
		856001 79D TRAINING CITY EMPLOYEES		10,200		10,200		
		SUBTOTAL FOR FXD MIS CHGS		54,570		54,545		25-
		SUBTOTAL FOR BUDGET CODE 4301	1	1,633,108	1	1,404,470		228,638-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980			
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	040001	41D RENTALS - LAND BLDGS & STRUCTS							
	069001	41D RENTALS - LAND BLDGS & STRUCTS							
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000			
	826001	41D RENTALS - LAND BLDGS & STRUCTS		288,603		288,603			
	856001	41D RENTALS - LAND BLDGS & STRUCTS							
	858001	41D RENTALS - LAND BLDGS & STRUCTS		6,801,527		6,801,527			
		460 SPECIAL EXPENSE		3,929,420		3,929,420			
		SUBTOTAL FOR OTHR SER&CHR		11,190,530		11,190,530			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,328,099			1,328,099
		SUBTOTAL FOR CNTRCTL SVCS				1,328,099			1,328,099
		SUBTOTAL FOR BUDGET CODE 4302		11,190,530		12,518,629			1,328,099
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		470,000					470,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR		570,000					570,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		227,000					227,000-
		SUBTOTAL FOR CNTRCTL SVCS		227,000					227,000-
		SUBTOTAL FOR BUDGET CODE 4309		797,000					797,000-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		159,180		159,180			
		SUBTOTAL FOR CNTRCTL SVCS		159,180		159,180			
		SUBTOTAL FOR BUDGET CODE 4401		159,180		159,180			
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		169 MAINTENANCE SUPPLIES		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		2,717		18,675			15,958



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				12,717		28,675		15,958
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		205,000		205,000		
		403 OFFICE SERVICES		6,185		500		5,685-
		414 RENTALS - LAND BLDGS & STRUCTS		92,460,285		98,192,311		5,732,026
	856001	42C HEAT LIGHT & POWER		26,764,975		26,764,975		
		423 HEAT LIGHT & POWER		32,588		32,588		
SUBTOTAL FOR OTHR SER&CHR				119,469,033		125,195,374		5,726,341
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	75,000		
		671 TRAINING PRGM CITY EMPLOYEES				5,500		5,500
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,145,954	1			1,145,954-
		683 PROF SERV ENGINEER & ARCHITECT		108,873		108,873		
SUBTOTAL FOR CNTRCTL SVCS			2	1,329,827	2	189,373		1,140,454-
SUBTOTAL FOR BUDGET CODE 4501			2	120,811,577	2	125,413,422		4,601,845
BUDGET CODE: 4502 Citywide Demand Response Program								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		10,220				10,220-
		169 MAINTENANCE SUPPLIES		360,000				360,000-
SUBTOTAL FOR SUPPLYS&MATL				370,220				370,220-
60	CNTRCTL	SVCS						
		676 MAINT & OPER OF INFRASTRUCTURE		213,578				213,578-
SUBTOTAL FOR CNTRCTL SVCS				213,578				213,578-
SUBTOTAL FOR BUDGET CODE 4502				583,798				583,798-
BUDGET CODE: 4503 FY25 NY/NJ HIDTA Program								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		1,000,000				1,000,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 4503				1,000,000				1,000,000-
BUDGET CODE: 4512 FFY22 Hazard Mitigation Grant Program								
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		480,787				480,787-
SUBTOTAL FOR CNTRCTL SVCS				480,787				480,787-
SUBTOTAL FOR BUDGET CODE 4512				480,787				480,787-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500	
		169 MAINTENANCE SUPPLIES		2,540,559		2,690,559	150,000
		199 DATA PROCESSING SUPPLIES				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		2,578,059		2,733,059	155,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				150,000	150,000
		SUBTOTAL FOR PROPTY&EQUIP				150,000	150,000
40 OTHR SER&CHR		403 OFFICE SERVICES		10,500		10,500	
		412 RENTALS OF MISC.EQUIP		1,373,710		2,200,000	826,290
		431 LEASING OF MISC EQUIP		80,500		80,500	
		SUBTOTAL FOR OTHR SER&CHR		1,464,710		2,291,000	826,290
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	374,000	13	374,000	
		608 MAINT & REP GENERAL	1	50,000	1	100,000	50,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	6,000	6,000
		613 DATA PROCESSING EQUIPMENT		64,690		129,690	65,000
		624 CLEANING SERVICES	3	200,000	3	220,000	20,000
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		676 MAINT & OPER OF INFRASTRUCTURE	56	5,272,290	56	4,000,000	1,272,290-
		683 PROF SERV ENGINEER & ARCHITECT	1	300,000	1	300,000	
		SUBTOTAL FOR CNTRCTL SVCS	75	6,270,980	75	5,139,690	1,131,290-
		SUBTOTAL FOR BUDGET CODE 4521	75	10,313,749	75	10,313,749	
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,530,493		1,530,493	
		100 SUPPLIES + MATERIALS - GENERAL		2,153,411		3,827,172	1,673,761
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,855	9,855
		109 FUEL OIL		1,730,233		1,730,233	
		117 POSTAGE				3,000	3,000
		199 DATA PROCESSING SUPPLIES		8,400		12,000	3,600
		SUBTOTAL FOR SUPPLYS&MATL		5,422,537		7,112,753	1,690,216
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		705,204		329,938	375,266-
		314 OFFICE FURITURE		4,305,523		4,305,523	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		102,826		139,752		36,926
		332 PURCH DATA PROCESSING EQUIPT		2,410				2,410-
		337 BOOKS-OTHER		257		3,000		2,743
		338 LIBRARY BOOKS		25,570		36,528		10,958
		SUBTOTAL FOR PROPTY&EQUIP		5,141,790		4,814,741		327,049-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		211,628		211,628		
		403 OFFICE SERVICES		41,941		10,941		31,000-
		412 RENTALS OF MISC.EQUIP		198,439		1,676,080		1,477,641
		417 ADVERTISING		2,100		7,000		4,900
		427 DATA PROCESSING SERVICES				4,468		4,468
		460 SPECIAL EXPENSE		360,000		360,000		
		SUBTOTAL FOR OTHR SER&CHR		814,108		2,270,117		1,456,009
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,500		45,500		
		602 TELECOMMUNICATIONS MAINT	1		1	39,430		39,430
		608 MAINT & REP GENERAL	1	23,196	1	23,196		
		612 OFFICE EQUIPMENT MAINTENANCE	15	31,188	15	43,382		12,194
		615 PRINTING CONTRACTS	2	180,307	2	293,307		113,000
		671 TRAINING PRGM CITY EMPLOYEES				910		910
		SUBTOTAL FOR CNTRCTL SVCS	19	280,191	19	445,725		165,534
		SUBTOTAL FOR BUDGET CODE 4531	19	11,658,626	19	14,643,336		2,984,710
BUDGET CODE: 4532 POLICE SAFETY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,193,386		7,625,419		3,567,967-
		SUBTOTAL FOR SUPPLYS&MATL		11,193,386		7,625,419		3,567,967-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,114,891		1,094,562		1,020,329-
		SUBTOTAL FOR PROPTY&EQUIP		2,114,891		1,094,562		1,020,329-
60 CNTRCTL SVCS		686 PROF SERV OTHER		51,250		51,250		
		SUBTOTAL FOR CNTRCTL SVCS		51,250		51,250		
		SUBTOTAL FOR BUDGET CODE 4532		13,359,527		8,771,231		4,588,296-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		575,000		595,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		727,000		747,000		20,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,000		20,000			
		431 LEASING OF MISC EQUIP				60,202		60,202	
		SUBTOTAL FOR OTHR SER&CHR		20,000		80,202		60,202	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,478,000		902,798		575,202-	
		SUBTOTAL FOR CNTRCTL SVCS		1,478,000		902,798		575,202-	
		SUBTOTAL FOR BUDGET CODE 4561		2,225,000		1,750,000		475,000-	
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,000		66,000			
		199 DATA PROCESSING SUPPLIES		6,933,580		6,933,580			
		SUBTOTAL FOR SUPPLYS&MATL		6,999,580		6,999,580			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,000		77,000			
		332 PURCH DATA PROCESSING EQUIPT		1,225,296		1,225,296			
		337 BOOKS-OTHER				4,500		4,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,302,296		1,306,796		4,500	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,185,420		1,185,420			
		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000			
	858001	42G DATA PROCESSING SERVICES		9,819,013		9,819,013			
		431 LEASING OF MISC EQUIP				34,800		34,800	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000			
		460 SPECIAL EXPENSE		113,977		3,613,977		3,500,000	
		SUBTOTAL FOR OTHR SER&CHR		11,233,410		14,768,210		3,534,800	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,007,974	1	1,325,053		1,682,921-	
		608 MAINT & REP GENERAL		3,470		1,697		1,773-	
		613 DATA PROCESSING EQUIPMENT	12	73,968,226	12	75,196,431		1,228,205	
		615 PRINTING CONTRACTS		3,665,858		4,112,299		446,441	
		671 TRAINING PRGM CITY EMPLOYEES	1	192,029	1	200,000		7,971	
		676 MAINT & OPER OF INFRASTRUCTURE		86,200				86,200-	
		684 PROF SERV COMPUTER SERVICES	2	18,959,359	2	15,093,604		3,865,755-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			16	99,883,116	16	95,929,084		3,954,032-
SUBTOTAL FOR BUDGET CODE 4601			16	119,418,402	16	119,003,670		414,732-
BUDGET CODE: 4613 REAL TIME CRIME CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,200				4,200-
		199 DATA PROCESSING SUPPLIES		98,035				98,035-
SUBTOTAL FOR SUPPLYS&MATL				102,235				102,235-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		46,245				46,245-
		332 PURCH DATA PROCESSING EQUIPT		28,000				28,000-
SUBTOTAL FOR PROPTY&EQUIP				74,245				74,245-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,721				3,721-
SUBTOTAL FOR OTHR SER&CHR				3,721				3,721-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,500				5,500-
		671 TRAINING PRGM CITY EMPLOYEES		11,855				11,855-
SUBTOTAL FOR CNTRCTL SVCS				17,355				17,355-
SUBTOTAL FOR BUDGET CODE 4613				197,556				197,556-
BUDGET CODE: 4621 ITB Body Camera								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		336,889				336,889-
SUBTOTAL FOR PROPTY&EQUIP				336,889				336,889-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,839,610		8,631,625		792,015
SUBTOTAL FOR OTHR SER&CHR				7,839,610		8,631,625		792,015
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,079,874		4,079,874
SUBTOTAL FOR CNTRCTL SVCS						4,079,874		4,079,874
SUBTOTAL FOR BUDGET CODE 4621				8,176,499		12,711,499		4,535,000
BUDGET CODE: 4623 FY21 Cybersecurity Grant Program								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4623				50,000				50,000-
BUDGET CODE: 4628 ITB - JAF								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,206,533				1,206,533-
SUBTOTAL FOR CNTRCTL SVCS				1,206,533				1,206,533-
SUBTOTAL FOR BUDGET CODE 4628				1,206,533				1,206,533-
BUDGET CODE: 4631 DAS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,535,000				4,535,000-
SUBTOTAL FOR CNTRCTL SVCS				4,535,000				4,535,000-
SUBTOTAL FOR BUDGET CODE 4631				4,535,000				4,535,000-
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,002				3,002-
		305 MOTOR VEHICLES		64,634				64,634-
SUBTOTAL FOR PROPTY&EQUIP				67,636				67,636-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,896,782				1,896,782-
		607 MAINT & REP MOTOR VEH EQUIP		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS				2,396,782				2,396,782-
SUBTOTAL FOR BUDGET CODE 4692				2,464,418				2,464,418-
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,079		4,399		1,320
SUBTOTAL FOR SUPPLYS&MATL				3,079		4,399		1,320
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,152		2,550		602-
SUBTOTAL FOR PROPTY&EQUIP				3,152		2,550		602-
40 OTHR SER&CHR		403 OFFICE SERVICES		9,900		7,806		2,094-
		454 OVERNIGHT TRVL EXP-SPECIAL		566		566		
SUBTOTAL FOR OTHR SER&CHR				10,466		8,372		2,094-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		120,000		70,600		49,400-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				120,000		70,600		49,400-
SUBTOTAL FOR BUDGET CODE 4911				136,697		85,921		50,776-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,039		34,341		25,302
		199 DATA PROCESSING SUPPLIES		12,600		18,000		5,400
SUBTOTAL FOR SUPPLYS&MATL				21,639		52,341		30,702
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,300		9,000		2,700
		332 PURCH DATA PROCESSING EQUIPT		7,447		36,000		28,553
SUBTOTAL FOR PROPTY&EQUIP				13,747		45,000		31,253
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		580,000		163,000		417,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,130	1	20,300		6,830-
		684 PROF SERV COMPUTER SERVICES				2,747		2,747
SUBTOTAL FOR CNTRCTL SVCS			1	607,130	1	186,047		421,083-
SUBTOTAL FOR BUDGET CODE 4921			1	642,516	1	283,388		359,128-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		201,086		194,541		6,545-
SUBTOTAL FOR SUPPLYS&MATL				201,086		194,541		6,545-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		162,893		23,508		139,385-
		332 PURCH DATA PROCESSING EQUIPT		32,000				32,000-
		337 BOOKS-OTHER		1,191		130		1,061-
SUBTOTAL FOR PROPTY&EQUIP				196,084		23,638		172,446-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		463,113		425,780		37,333-
		403 OFFICE SERVICES		6,944		3,044		3,900-
		412 RENTALS OF MISC.EQUIP				22,400		22,400
SUBTOTAL FOR OTHR SER&CHR				470,057		451,224		18,833-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	446,138	1	137,935		308,203-
		607 MAINT & REP MOTOR VEH EQUIP		10,800		700		10,100-
		608 MAINT & REP GENERAL		340,000		540,000		200,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	21,657	1	20,127		1,530-
		615 PRINTING CONTRACTS	1	298,797	1	24,500		274,297-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	3	1,117,392	3	723,262		394,130-
		SUBTOTAL FOR BUDGET CODE 4931	3	1,984,619	3	1,392,665		591,954-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		297,936				297,936-
		SUBTOTAL FOR PROPTY&EQUIP		297,936				297,936-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,684,751				1,684,751-
		SUBTOTAL FOR CNTRCTL SVCS		1,684,751				1,684,751-
		SUBTOTAL FOR BUDGET CODE 4938		1,982,687				1,982,687-
BUDGET CODE: 4951 PRINTING SECTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,000		218,989		195,989
		101 PRINTING SUPPLIES		230,887		329,839		98,952
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		255,887		548,828		292,941
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		53,000				53,000-
		332 PURCH DATA PROCESSING EQUIPT		26,000				26,000-
		SUBTOTAL FOR PROPTY&EQUIP		79,000				79,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		227		227		
		431 LEASING OF MISC EQUIP		168,610		55,991		112,619-
		SUBTOTAL FOR OTHR SER&CHR		168,837		56,218		112,619-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	275,010	2	146,751		128,259-
		684 PROF SERV COMPUTER SERVICES		7,414				7,414-
		SUBTOTAL FOR CNTRCTL SVCS	2	282,424	2	146,751		135,673-
		SUBTOTAL FOR BUDGET CODE 4951	2	786,148	2	751,797		34,351-
BUDGET CODE: 4953 FY23 BJA Byrne Discretionary Grants Prog								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		1,000,000				1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 4953		1,000,000				1,000,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4971 FLEET SERVICES DIVISION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,068,626		6,068,626		
	072001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		560,000		560,000		
		100 SUPPLIES + MATERIALS - GENERAL		10,000		65,603		55,603
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,266,345		3,744,881		521,464-
		106 MOTOR VEHICLE FUEL		19,635,366		19,635,366		
		117 POSTAGE		1,500				1,500-
		199 DATA PROCESSING SUPPLIES				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL		30,541,837		30,084,476		457,361-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,051		16,256		29,795-
		305 MOTOR VEHICLES		14,747,087		35,663,514		20,916,427
		332 PURCH DATA PROCESSING EQUIPT		25,459		20,000		5,459-
		337 BOOKS-OTHER				6,370		6,370
		SUBTOTAL FOR PROPTY&EQUIP		14,818,597		35,706,140		20,887,543
40 OTHR SER&CHR		403 OFFICE SERVICES		91,999		3,224		88,775-
		412 RENTALS OF MISC.EQUIP		216,411				216,411-
		431 LEASING OF MISC EQUIP				65,813		65,813
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500		
		460 SPECIAL EXPENSE		3,302,859		4,718,370		1,415,511
		SUBTOTAL FOR OTHR SER&CHR		3,618,769		4,794,907		1,176,138
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,539,175	1	619,163		1,920,012-
		608 MAINT & REP GENERAL	1	823,243	1	540,151		283,092-
		613 DATA PROCESSING EQUIPMENT	1		1	145,782		145,782
		671 TRAINING PRGM CITY EMPLOYEES	1	153,578	1	24,500		129,078-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,515,996	4	1,329,596		2,186,400-
		SUBTOTAL FOR BUDGET CODE 4971	4	52,495,199	4	71,915,119		19,419,920
BUDGET CODE: 4972 Ford Warranty Program OTPS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		117,100				117,100-
		SUBTOTAL FOR SUPPLYS&MATL		117,100				117,100-
		SUBTOTAL FOR BUDGET CODE 4972		117,100				117,100-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE								
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		563,952				563,952-
		460 SPECIAL EXPENSE		232,476				232,476-
		SUBTOTAL FOR OTHR SER&CHR		796,428				796,428-
		SUBTOTAL FOR BUDGET CODE 4978		796,428				796,428-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,600		8,000		2,400
		199 DATA PROCESSING SUPPLIES		10,797		15,425		4,628
		SUBTOTAL FOR SUPPLYS&MATL		16,397		23,425		7,028
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,426		4,895		1,469
		332 PURCH DATA PROCESSING EQUIPT		7,000		10,000		3,000
		337 BOOKS-OTHER		136		195		59
		SUBTOTAL FOR PROPTY&EQUIP		10,562		15,090		4,528
40 OTHR SER&CHR		403 OFFICE SERVICES		689		689		
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,939		107,939		
		454 OVERNIGHT TRVL EXP-SPECIAL		858		858		
		SUBTOTAL FOR OTHR SER&CHR		109,486		109,486		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,400		1,400		
		SUBTOTAL FOR CNTRCTL SVCS		1,400		1,400		
		SUBTOTAL FOR BUDGET CODE 4981		137,845		149,401		11,556
BUDGET CODE: 5001 PERSONNEL BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,750		92,500		27,750
		110 FOOD & FORAGE SUPPLIES		25,115		39,141		14,026
		117 POSTAGE		8,994		25,200		16,206
		199 DATA PROCESSING SUPPLIES		41,911		41,911		
		SUBTOTAL FOR SUPPLYS&MATL		140,770		198,752		57,982
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,300		4,714		1,414
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,500		450
		337 BOOKS-OTHER		4,410		6,300		1,890
		SUBTOTAL FOR PROPTY&EQUIP		8,760		12,514		3,754

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,500		10,500		
		403 OFFICE SERVICES		1,400		1,400		
		412 RENTALS OF MISC.EQUIP		19,980		19,980		
		417 ADVERTISING		70,625		102,104		31,479
		454 OVERNIGHT TRVL EXP-SPECIAL		611		611		
		SUBTOTAL FOR OTHR SER&CHR		103,116		134,595		31,479
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	233,450	1	233,450		
		607 MAINT & REP MOTOR VEH EQUIP		1,050		1,050		
		608 MAINT & REP GENERAL	1	87,407	1	55,928		31,479-
		613 DATA PROCESSING EQUIPMENT		20,909		20,909		
		615 PRINTING CONTRACTS		2,524		4,900		2,376
		671 TRAINING PRGM CITY EMPLOYEES		40,050		17,646		22,404-
		684 PROF SERV COMPUTER SERVICES		3,600		3,600		
		686 PROF SERV OTHER		21,700		21,700		
		SUBTOTAL FOR CNTRCTL SVCS	2	410,690	2	359,183		51,507-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		273,512		273,512		
		SUBTOTAL FOR FXD MIS CHGS		273,512		273,512		
		SUBTOTAL FOR BUDGET CODE 5001	2	936,848	2	978,556		41,708
BUDGET CODE: 5002 RECRUITS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,400		22,000		6,600
		117 POSTAGE		13,050		20,000		6,950
		199 DATA PROCESSING SUPPLIES		8,018		4,980		3,038-
		SUBTOTAL FOR SUPPLYS&MATL		36,468		46,980		10,512
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,750		12,500		8,750
		332 PURCH DATA PROCESSING EQUIPT		5,530		7,900		2,370
		SUBTOTAL FOR PROPTY&EQUIP		9,280		20,400		11,120
40 OTHR SER&CHR		403 OFFICE SERVICES		700		700		
		412 RENTALS OF MISC.EQUIP		2,739		3,239		500
		417 ADVERTISING		2,000,000		2,000,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,320		2,970		650
		SUBTOTAL FOR OTHR SER&CHR		2,005,759		2,006,909		1,150
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		650				650-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		607 MAINT & REP MOTOR VEH EQUIP		1,318		350		968-
		624 CLEANING SERVICES		500				500-
		671 TRAINING PRGM CITY EMPLOYEES		450				450-
		686 PROF SERV OTHER		260,000		260,000		
		SUBTOTAL FOR CNTRCTL SVCS		262,918		260,350		2,568-
		SUBTOTAL FOR BUDGET CODE 5002		2,314,425		2,334,639		20,214
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF								
60		CNTRCTL SVCS 686 PROF SERV OTHER		988,398				988,398-
		SUBTOTAL FOR CNTRCTL SVCS		988,398				988,398-
		SUBTOTAL FOR BUDGET CODE 5009		988,398				988,398-
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		73,675		100,500		26,825
		117 POSTAGE				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		73,675		102,000		28,325
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		19,950		22,225		2,275
		SUBTOTAL FOR CNTRCTL SVCS		19,950		22,225		2,275
		SUBTOTAL FOR BUDGET CODE 5101		93,625		124,225		30,600
BUDGET CODE: 5601 MEDICAL DIVISION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000		123,057		103,057
		107 MEDICAL,SURGICAL & LAB SUPPLY		103,110		151,588		48,478
		117 POSTAGE		17,500		25,000		7,500
		169 MAINTENANCE SUPPLIES				300		300
		199 DATA PROCESSING SUPPLIES				8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL		140,610		307,945		167,335
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000		10,800		5,800
		307 MEDICAL,SURGICAL & LAB EQUIP		1,517		2,167		650
		314 OFFICE FURITURE				5,500		5,500
		315 OFFICE EQUIPMENT				1,000		1,000
		337 BOOKS-OTHER		840		1,200		360
		338 LIBRARY BOOKS				1,500		1,500

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				7,357		22,167		14,810
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		6,000		4,970		1,030-
		403 OFFICE SERVICES		3,685		1,750		1,935-
		453 OVERNIGHT TRVL EXP-GENERAL				67		67
SUBTOTAL FOR OTHR SER&CHR				9,685		6,787		2,898-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		982,022		1,040,000		57,978
		607 MAINT & REP MOTOR VEH EQUIP		1,000		175		825-
		608 MAINT & REP GENERAL	1	259,500	1	177,100		82,400-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,357	1	5,040		2,317-
		686 PROF SERV OTHER	42	1,076,000	42	1,021,700		54,300-
SUBTOTAL FOR CNTRCTL SVCS			44	2,325,879	44	2,244,015		81,864-
SUBTOTAL FOR BUDGET CODE 5601			44	2,483,531	44	2,580,914		97,383
BUDGET CODE: 5602 Medical Division- TLC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,347				1,347-
SUBTOTAL FOR SUPPLYS&MATL				1,347				1,347-
SUBTOTAL FOR BUDGET CODE 5602				1,347				1,347-
BUDGET CODE: 5701 Headquarters Custodial Section								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100 SUPPLIES + MATERIALS - GENERAL		23,000		23,000		
		169 MAINTENANCE SUPPLIES		225,000		78,000		147,000-
		170 CLEANING SUPPLIES		36,500		36,500		
		199 DATA PROCESSING SUPPLIES		20,325		37,325		17,000
SUBTOTAL FOR SUPPLYS&MATL				454,825		324,825		130,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,000		51,000		
SUBTOTAL FOR PROPTY&EQUIP				51,000		51,000		
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL				150,000		150,000
		624 CLEANING SERVICES		3,352,955		3,352,955		
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
		676 MAINT & OPER OF INFRASTRUCTURE		256,020		236,020		20,000-
		683 PROF SERV ENGINEER & ARCHITECT		186,127		186,127		
SUBTOTAL FOR CNTRCTL SVCS				3,798,102		3,928,102		130,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5701				4,303,927		4,303,927		
BUDGET CODE: 5731 Plant Management Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		117 POSTAGE		460,972		460,972		
		169 MAINTENANCE SUPPLIES		251,700		220,000		31,700-
SUBTOTAL FOR SUPPLYS&MATL				717,672		685,972		31,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,000		33,000		
SUBTOTAL FOR PROPTY&EQUIP				33,000		33,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				31,700		31,700
		608 MAINT & REP GENERAL		700,183		696,320		3,863-
		676 MAINT & OPER OF INFRASTRUCTURE		290,450		294,313		3,863
SUBTOTAL FOR CNTRCTL SVCS				990,633		1,022,333		31,700
SUBTOTAL FOR BUDGET CODE 5731				1,741,305		1,741,305		
TOTAL FOR			170	392,364,703	169	397,296,276	1-	4,931,573
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4008 TREASURY-FAF								
60 CNTRCTL SVCS		686 PROF SERV OTHER		748,992				748,992-
SUBTOTAL FOR CNTRCTL SVCS				748,992				748,992-
SUBTOTAL FOR BUDGET CODE 4008				748,992				748,992-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				748,992				748,992-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU								
BUDGET CODE: 5008 PERS BUR-FED ASSET FORF								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER		595,296				595,296-
		SUBTOTAL FOR CNTRCTL SVCS		595,296				595,296-
		SUBTOTAL FOR BUDGET CODE 5008		595,296				595,296-
		TOTAL FOR PERSONNEL BUREAU		595,296				595,296-
		TOTAL FOR ADMINISTRATION-OTPS	170	393,708,991	169	397,296,276	1-	3,587,285

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,529,837	393,708,991	53,529,837	397,296,276	3,587,285
FINANCIAL PLAN SAVINGS		35,598,901-		18,463,334-	17,135,567
APPROPRIATION		358,110,090		378,832,942	20,722,852

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		339,305,689		378,820,942	39,515,253
OTHER CATEGORICAL		700,898			700,898-
CAPITAL FUNDS - I.F.A.					
STATE		4,484,605			4,484,605-
FEDERAL - C.D.					
FEDERAL - OTHER		12,284,746			12,284,746-
INTRA-CITY SALES		1,334,152		12,000	1,322,152-
TOTAL		358,110,090		378,832,942	20,722,852



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 161B COMMUNICATIONS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,312		365,312	300,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		117 POSTAGE		1,770		1,770	
		169 MAINTENANCE SUPPLIES		7,500		7,500	
		170 CLEANING SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		109,310		109,310	
		SUBTOTAL FOR SUPPLYS&MATL		218,892		518,892	300,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,590,000		2,620,000	30,000
		302 TELECOMMUNICATIONS EQUIPMENT		160,966		160,966	
		314 OFFICE FURITURE		5,000		5,000	
		319 SECURITY EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		65,000		5,000	60,000-
		337 BOOKS-OTHER		988		988	
		SUBTOTAL FOR PROPTY&EQUIP		2,831,954		2,801,954	30,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,302,707		14,302,707	
	858001	40X CONTRACTUAL SERVICES-GENERAL		62,742			62,742-
		400 CONTRACTUAL SERVICES-GENERAL		24,940		24,940	
		402 TELEPHONE & OTHER COMMUNICATNS		42,000		42,000	
		403 OFFICE SERVICES		34,752		34,752	
		412 RENTALS OF MISC.EQUIP		106,065		718,807	612,742
		454 OVERNIGHT TRVL EXP-SPECIAL		30,500		30,500	
		SUBTOTAL FOR OTHR SER&CHR		14,603,706		15,153,706	550,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	21,381,553	1	18,051,011	3,330,542-
		602 TELECOMMUNICATIONS MAINT	6	2,932,668	6	2,932,668	
		608 MAINT & REP GENERAL	2	452,658	2	452,658	
		612 OFFICE EQUIPMENT MAINTENANCE	8	251,754	8	251,754	
		613 DATA PROCESSING EQUIPMENT	1	1,581,000	1	1,431,000	150,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		684 PROF SERV COMPUTER SERVICES	1	299,903	1	479,903	180,000
		SUBTOTAL FOR CNTRCTL SVCS	20	26,904,536	20	23,603,994	3,300,542-
		SUBTOTAL FOR BUDGET CODE 161B	20	44,559,088	20	42,078,546	2,480,542-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			20	44,559,088	20	42,078,546		2,480,542-
TOTAL FOR COMMUNICATIONS - OTPS			20	44,559,088	20	42,078,546		2,480,542-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

COMMUNICATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,365,449	44,559,088	14,302,707	42,078,546	2,480,542-
FINANCIAL PLAN SAVINGS		2,480,542-			2,480,542
APPROPRIATION		42,078,546		42,078,546	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,078,546	42,078,546	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,078,546	42,078,546	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		55,982		103,931	47,949
		199	DATA PROCESSING SUPPLIES		181,416		289,166	107,750
		SUBTOTAL FOR SUPPLYS&MATL			237,398		393,097	155,699
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		48,456		4,227	44,229-
		302	TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		314	OFFICE FURITURE		30,000		30,000	
		315	OFFICE EQUIPMENT				1,000	1,000
		319	SECURITY EQUIPMENT				2,954	2,954
		332	PURCH DATA PROCESSING EQUIPT		6,500		25,000	18,500
		337	BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP			84,956		64,381	20,575-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,160		2,160	
		400	CONTRACTUAL SERVICES-GENERAL				17,500	17,500
		403	OFFICE SERVICES		21,500		4,200	17,300-
		412	RENTALS OF MISC.EQUIP				700	700
		SUBTOTAL FOR OTHR SER&CHR			23,660		24,560	900
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	820	1	280	540-
		608	MAINT & REP GENERAL			1	350	350
		613	DATA PROCESSING EQUIPMENT	1	22,213	1	32,413	10,200
		622	TEMPORARY SERVICES			1	70	70
		676	MAINT & OPER OF INFRASTRUCTURE	1	28,361	1	10,500	17,861-
		SUBTOTAL FOR CNTRCTL SVCS		3	51,394	5	43,613	7,781-
		SUBTOTAL FOR BUDGET CODE 6101		3	397,408	5	525,651	128,243
BUDGET CODE: 6105 Planning & Engineering Unit								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		159,651		31,408	128,243-
		SUBTOTAL FOR SUPPLYS&MATL			159,651		31,408	128,243-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS		1	5,000	1	5,000	
		SUBTOTAL FOR BUDGET CODE 6105		1	164,651	1	36,408	128,243-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR		4	562,059	6	562,059	2	
TOTAL FOR CRIMINAL JUSTICE-OTPS		4	562,059	6	562,059	2	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,160	562,059	2,160	562,059	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		562,059		562,059	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	562,059	562,059	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 562,059 562,059

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				7,000		7,000
		SUBTOTAL FOR SUPPLYS&MATL				7,000		7,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		129,300		1,233,800		1,104,500
		SUBTOTAL FOR CNTRCTL SVCS		129,300		1,233,800		1,104,500
		SUBTOTAL FOR BUDGET CODE 7301		129,300		1,240,800		1,111,500
BUDGET CODE: 7375 HELP PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,800				22,800-
		106 MOTOR VEHICLE FUEL		60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL		82,800				82,800-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		47,550				47,550-
		SUBTOTAL FOR CNTRCTL SVCS		47,550				47,550-
		SUBTOTAL FOR BUDGET CODE 7375		130,350				130,350-
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,086		67,251		36,165
		SUBTOTAL FOR SUPPLYS&MATL		31,086		67,251		36,165
		SUBTOTAL FOR BUDGET CODE 7400		31,086		67,251		36,165
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294		
		100 SUPPLIES + MATERIALS - GENERAL		117,480		210,686		93,206
		110 FOOD & FORAGE SUPPLIES		2,100		3,000		900
		117 POSTAGE		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		35,000		50,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		193,874		301,980		108,106
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		103,160		218,800		115,640
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		10,000		3,000
		305 MOTOR VEHICLES		1,352,039		690,745		661,294-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		314 OFFICE FURITURE		15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		20,000		50,000	30,000
		337 BOOKS-OTHER		7,750		2,500	5,250-
		SUBTOTAL FOR PROPTY&EQUIP		1,504,949		987,045	517,904-
40		403 OFFICE SERVICES		16,450		16,450	
		412 RENTALS OF MISC.EQUIP		115,500		10,500	105,000-
		417 ADVERTISING		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		146,950		26,950	120,000-
60		600 CONTRACTUAL SERVICES GENERAL	1	24,500	1	24,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	76,042	1	51,042	25,000-
		608 MAINT & REP GENERAL	1	18,831	1	18,831	
		615 PRINTING CONTRACTS	1	28,000	1	28,000	
		619 SECURITY SERVICES	2	2,023,880	2	2,458,880	435,000
		686 PROF SERV OTHER		190,000		190,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,361,253	6	2,771,253	410,000
		SUBTOTAL FOR BUDGET CODE 7401	6	4,207,026	6	4,087,228	119,798-
BUDGET CODE: 7402 BLOCK THE BOX							
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		SUBTOTAL FOR SUPPLYS&MATL		69,130		69,130	
30		300 EQUIPMENT GENERAL		11,448		16,354	4,906
		SUBTOTAL FOR PROPTY&EQUIP		11,448		16,354	4,906
60		600 CONTRACTUAL SERVICES GENERAL		293,967		293,967	
		SUBTOTAL FOR CNTRCTL SVCS		293,967		293,967	
		SUBTOTAL FOR BUDGET CODE 7402		374,545		379,451	4,906
BUDGET CODE: 7405 PROJECT HELP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,554			3,554-
		106 MOTOR VEHICLE FUEL		2,542			2,542-
		SUBTOTAL FOR SUPPLYS&MATL		6,096			6,096-
30		300 EQUIPMENT GENERAL		15,150			15,150-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				15,150				15,150-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		10,993				10,993-
SUBTOTAL FOR CNTRCTL SVCS				10,993				10,993-
SUBTOTAL FOR BUDGET CODE 7405				32,239				32,239-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		470,080		470,080		
		199 DATA PROCESSING SUPPLIES		300,000		300,000		
SUBTOTAL FOR SUPPLYS&MATL				770,080		770,080		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		149,739		149,739		
SUBTOTAL FOR PROPTY&EQUIP				149,739		149,739		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,767,801		2,767,801		
SUBTOTAL FOR CNTRCTL SVCS				2,767,801		2,767,801		
SUBTOTAL FOR BUDGET CODE 7411				3,687,620		3,687,620		
BUDGET CODE: 7501 HIGHWAY DISTRICT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000		37,065		21,065
		199 DATA PROCESSING SUPPLIES		33,000				33,000-
SUBTOTAL FOR SUPPLYS&MATL				49,000		37,065		11,935-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		159,212		149,626		9,586-
		332 PURCH DATA PROCESSING EQUIPT		9,000		750		8,250-
		337 BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP				168,212		150,876		17,336-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,388				2,388-
SUBTOTAL FOR OTHR SER&CHR				2,388				2,388-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	19,000	1	9,800		9,200-
		608 MAINT & REP GENERAL	1	11,999	1	6,092		5,907-
		671 TRAINING PRGM CITY EMPLOYEES	1	60,612	1	61,282		670
		686 PROF SERV OTHER	1		1	34,479		34,479
SUBTOTAL FOR CNTRCTL SVCS			4	91,611	4	111,653		20,042

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7501			4	311,211	4	299,594		11,617-
BUDGET CODE: 7601 MOUNTED UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		263,313		79,486		183,827-
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000		
		110 FOOD & FORAGE SUPPLIES		212,222		63,332		148,890-
		169 MAINTENANCE SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				504,535		171,818		332,717-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		179,500		21,000		158,500-
		337 BOOKS-OTHER		97		138		41
SUBTOTAL FOR PROPTY&EQUIP				179,597		21,138		158,459-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		367,748		375,102		7,354
SUBTOTAL FOR OTHR SER&CHR				367,748		375,102		7,354
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		100		29,900-
		608 MAINT & REP GENERAL	1	2,600	1	1,400		1,200-
		676 MAINT & OPER OF INFRASTRUCTURE	1	33,049	1	23,134		9,915-
		686 PROF SERV OTHER	1	140,000	1	144,000		4,000
SUBTOTAL FOR CNTRCTL SVCS			3	205,649	3	168,634		37,015-
SUBTOTAL FOR BUDGET CODE 7601			3	1,257,529	3	736,692		520,837-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,763		10,290		5,527
SUBTOTAL FOR SUPPLYS&MATL				4,763		10,290		5,527
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		6,990				6,990-
		671 TRAINING PRGM CITY EMPLOYEES				4,550		4,550
SUBTOTAL FOR CNTRCTL SVCS				6,990		4,550		2,440-
SUBTOTAL FOR BUDGET CODE 7901				11,753		14,840		3,087
BUDGET CODE: 7902 Compliance Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		342		489		147
SUBTOTAL FOR PROPTY&EQUIP				342		489		147

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	9,415	1	9,415		
		SUBTOTAL FOR CNTRCTL SVCS	1	9,415	1	9,415		
		SUBTOTAL FOR BUDGET CODE 7902	1	9,757	1	9,904		147
BUDGET CODE: 7903 Compliance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,227		1,753		526
		SUBTOTAL FOR SUPPLYS&MATL		1,227		1,753		526
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL				30		30
		454 OVERNIGHT TRVL EXP-SPECIAL		3,339		1,889		1,450-
		SUBTOTAL FOR OTHR SER&CHR		3,339		1,919		1,420-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,392	1	2,392		
		608 MAINT & REP GENERAL		10,830		12,250		1,420
		SUBTOTAL FOR CNTRCTL SVCS	1	13,222	1	14,642		1,420
		SUBTOTAL FOR BUDGET CODE 7903	1	17,788	1	18,314		526
TOTAL FOR			15	10,200,204	15	10,541,694		341,490
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			15	10,200,204	15	10,541,694		341,490

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,084	10,200,204	52,084	10,541,694	341,490
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,200,204		10,541,694	341,490

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,037,615	10,541,694	504,079
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	162,589		162,589-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,200,204	10,541,694	341,490

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 003B PATROL SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		284,987		407,121		122,134
		110 FOOD & FORAGE SUPPLIES		10,000		3,000		7,000-
		117 POSTAGE		700		1,000		300
		199 DATA PROCESSING SUPPLIES				1,052		1,052
		SUBTOTAL FOR SUPPLYS&MATL		295,687		412,173		116,486
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		185,516		265,309		79,793
		332 PURCH DATA PROCESSING EQUIPT		4,524		9,145		4,621
		337 BOOKS-OTHER		1,827		3,325		1,498
		SUBTOTAL FOR PROPTY&EQUIP		191,867		277,779		85,912
40 OTHR SER&CHR		403 OFFICE SERVICES		200		299		99
		454 OVERNIGHT TRVL EXP-SPECIAL		8,475		8,475		
		460 SPECIAL EXPENSE		10,500		15,000		4,500
		SUBTOTAL FOR OTHR SER&CHR		19,175		23,774		4,599
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		443,779		443,779		
		SUBTOTAL FOR SOCIAL SERV		443,779		443,779		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	44,835	1	84,700		39,865
		607 MAINT & REP MOTOR VEH EQUIP	168	438,475	168	438,475		
		608 MAINT & REP GENERAL	1	63,076	1	33,076		30,000-
		613 DATA PROCESSING EQUIPMENT	1	906	1	906		
		671 TRAINING PRGM CITY EMPLOYEES	1	12,377	1	7,000		5,377-
		686 PROF SERV OTHER	1	76	1	76		
		SUBTOTAL FOR CNTRCTL SVCS	173	559,745	173	564,233		4,488
		SUBTOTAL FOR BUDGET CODE 003B	173	1,510,253	173	1,721,738		211,485
BUDGET CODE: 006B Evidence Collection Teams								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		186,983		267,118		80,135
		199 DATA PROCESSING SUPPLIES		4,200		6,000		1,800
		SUBTOTAL FOR SUPPLYS&MATL		191,183		273,118		81,935
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		5,000		1,500
		332 PURCH DATA PROCESSING EQUIPT		350		500		150
		SUBTOTAL FOR PROPTY&EQUIP		3,850		5,500		1,650

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		457,409				457,409-	
		SUBTOTAL FOR OTHR SER&CHR		457,409				457,409-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,500		3,500			
		SUBTOTAL FOR CNTRCTL SVCS		3,500		3,500			
		SUBTOTAL FOR BUDGET CODE 006B		655,942		282,118		373,824-	
BUDGET CODE: 770B TRANSIT BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,780		35,000		25,220	
		107 MEDICAL, SURGICAL & LAB SUPPLY		67,127		44,559		22,568-	
		110 FOOD & FORAGE SUPPLIES				12,169		12,169	
		199 DATA PROCESSING SUPPLIES		3,410		15,000		11,590	
		SUBTOTAL FOR SUPPLYS&MATL		80,317		106,728		26,411	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,750		52,500		15,750	
		332 PURCH DATA PROCESSING EQUIPT		5,400		20,000		14,600	
		337 BOOKS-OTHER				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		42,150		74,500		32,350	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,902				1,902-	
		460 SPECIAL EXPENSE		2,100		3,000		900	
		SUBTOTAL FOR OTHR SER&CHR		4,002		3,000		1,002-	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		350		500		150	
		SUBTOTAL FOR SOCIAL SERV		350		500		150	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	34,744	1	14,744		20,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	560	1	560			
		SUBTOTAL FOR CNTRCTL SVCS	2	35,304	2	15,304		20,000-	
		SUBTOTAL FOR BUDGET CODE 770B	2	162,123	2	200,032		37,909	
BUDGET CODE: 8013 Sounds Meters DASNY-CREST ID 26760									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-	
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-	
		SUBTOTAL FOR BUDGET CODE 8013		50,000				50,000-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 900B HOUSING BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,171		4,530	1,359
		110	FOOD & FORAGE SUPPLIES		1,400		2,000	600
		199	DATA PROCESSING SUPPLIES		2,232		3,188	956
		SUBTOTAL FOR SUPPLYS&MATL			6,803		9,718	2,915
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		29,529		6,500	23,029-
		332	PURCH DATA PROCESSING EQUIPT		1,050		1,500	450
		337	BOOKS-OTHER		350		500	150
		SUBTOTAL FOR PROPTY&EQUIP			30,929		8,500	22,429-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				1,267	1,267
		493	FINAN ASSIST COLLEGE STUDENTS		5,732		158,750	153,018
		SUBTOTAL FOR OTHR SER&CHR			5,732		160,017	154,285
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		2,714		800	1,914-
		SUBTOTAL FOR SOCIAL SERV			2,714		800	1,914-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	22,990	1	14,490	8,500-
		608	MAINT & REP GENERAL		1,642		615	1,027-
		SUBTOTAL FOR CNTRCTL SVCS		1	24,632	1	15,105	9,527-
		SUBTOTAL FOR BUDGET CODE 900B		1	70,810	1	194,140	123,330
TOTAL FOR				176	2,449,128	176	2,398,028	51,100-
TOTAL FOR PATROL, HOUSING & TRANSIT - OT				176	2,449,128	176	2,398,028	51,100-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

PATROL, HOUSING & TRANSIT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,449,128		2,398,028	51,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,449,128		2,398,028	51,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,399,128		2,398,028	1,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,449,128		2,398,028	51,100-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 165B Intelligence / Counter Terrorism								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		254,811			254,811-
	SUBTOTAL FOR SUPPLYS&MATL				254,811			254,811-
40	OTHR SER&CHR	460	SPECIAL EXPENSE			204,000		204,000
	SUBTOTAL FOR OTHR SER&CHR					204,000		204,000
	SUBTOTAL FOR BUDGET CODE 165B				254,811	204,000		50,811-
BUDGET CODE: 213B INTELLIGENCE BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,433	5,000		4,433-
		110	FOOD & FORAGE SUPPLIES			10,000		10,000
		117	POSTAGE		700	1,000		300
		199	DATA PROCESSING SUPPLIES		11,500	35,000		23,500
	SUBTOTAL FOR SUPPLYS&MATL				21,633	51,000		29,367
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000	30,000		25,000
		332	PURCH DATA PROCESSING EQUIPT		7,000	10,000		3,000
		337	BOOKS-OTHER		10,500	15,000		4,500
	SUBTOTAL FOR PROPTY&EQUIP				22,500	55,000		32,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,000	10,500		14,500-
		403	OFFICE SERVICES		20,000	24,500		4,500
		412	RENTALS OF MISC.EQUIP		34,267	11,900		22,367-
		453	OVERNIGHT TRVL EXP-GENERAL		6,419	6,419		
		454	OVERNIGHT TRVL EXP-SPECIAL		30,841	30,841		
		460	SPECIAL EXPENSE		2,653,195	3,014,674		361,479
	SUBTOTAL FOR OTHR SER&CHR				2,769,722	3,098,834		329,112
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		541,310			541,310-
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000	700		300-
		613	DATA PROCESSING EQUIPMENT	1	21,855	21,855		
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	12,600		2,600
		681	PROF SERV ACCTING & AUDITING	1	18,715		1-	18,715-
	SUBTOTAL FOR CNTRCTL SVCS			4	592,880	35,155	1-	557,725-
	SUBTOTAL FOR BUDGET CODE 213B			4	3,406,735	3,239,989	1-	166,746-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 401B COUNTER-TERRORISM BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		67,000		111,571		44,571
		107 MEDICAL,SURGICAL & LAB SUPPLY		316,448		138,000		178,448-
		110 FOOD & FORAGE SUPPLIES		90,000		38,000		52,000-
		117 POSTAGE		6,916		20,000		13,084
		199 DATA PROCESSING SUPPLIES		598		60,000		59,402
		SUBTOTAL FOR SUPPLYS&MATL		480,962		367,571		113,391-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		152,755		135,000		17,755-
		302 TELECOMMUNICATIONS EQUIPMENT				30,000		30,000
		314 OFFICE FURITURE		24,000		24,000		
		332 PURCH DATA PROCESSING EQUIPT				47,000		47,000
		337 BOOKS-OTHER				75,000		75,000
		338 LIBRARY BOOKS				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		176,755		316,000		139,245
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
		403 OFFICE SERVICES		3,014		3,014		
		412 RENTALS OF MISC.EQUIP		99,599		32,049		67,550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,800		16,800		
		453 OVERNIGHT TRVL EXP-GENERAL		2,733		2,733		
		454 OVERNIGHT TRVL EXP-SPECIAL		87,574		87,574		
		460 SPECIAL EXPENSE		38,605		261,620		223,015
		SUBTOTAL FOR OTHR SER&CHR		298,325		453,790		155,465
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	166,965	1	132,300		34,665-
		607 MAINT & REP MOTOR VEH EQUIP		40,600		40,600		
		608 MAINT & REP GENERAL	1	19,700	1	49,700		30,000
		612 OFFICE EQUIPMENT MAINTENANCE				8,400	1	8,400
		624 CLEANING SERVICES	1	21,700	1	21,700		
		671 TRAINING PRGM CITY EMPLOYEES		40,000		54,303		14,303
		SUBTOTAL FOR CNTRCTL SVCS	3	288,965	4	307,003	1	18,038
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM				18,200		18,200
		SUBTOTAL FOR FXD MIS CHGS				18,200		18,200
		SUBTOTAL FOR BUDGET CODE 401B	3	1,245,007	4	1,462,564	1	217,557
		TOTAL FOR	7	4,906,553	7	4,906,553		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR INTELLIGENCE AND COUNTERTERROR			7	4,906,553	7	4,906,553	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,000	4,906,553	50,000	4,906,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,906,553		4,906,553	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,906,553	4,906,553	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,906,553	4,906,553	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,429	5,919,789,277	51,098	6,007,254,162	87,464,885
FINANCIAL PLAN SAVINGS	2,222-	371,741,527-	2,222-	353,338,145-	18,403,382
APPROPRIATION	49,207	5,548,047,750	48,876	5,653,916,017	105,868,267

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,266,393,655	5,366,925,941	100,532,286
OTHER CATEGORICAL	9,491,125		9,491,125-
CAPITAL FUNDS - I.F.A.			
STATE	4,562,198	644,464	3,917,734-
FEDERAL - C.D.			
FEDERAL - OTHER	21,732,384	11,264,322	10,468,062-
INTRA-CITY SALES	245,868,388	275,081,290	29,212,902

TOTAL 5,548,047,750 5,653,916,017 105,868,267

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,132,176	732,859,860	68,069,253	514,451,049	218,408,811-
FINANCIAL PLAN SAVINGS		42,038,325-		18,463,334-	23,574,991
APPROPRIATION		690,821,535		495,987,715	194,833,820-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		440,372,206		480,862,566	40,490,360
OTHER CATEGORICAL		874,800			874,800-
CAPITAL FUNDS - I.F.A.					
STATE		28,717,799		87,544	28,630,255-
FEDERAL - C.D.					
FEDERAL - OTHER		214,515,042		10,121,757	204,393,285-
INTRA-CITY SALES		6,341,688		4,915,848	1,425,840-

TOTAL 690,821,535 495,987,715 194,833,820-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,429	5,919,789,277	51,098	6,007,254,162	87,464,885
FINANCIAL PLAN SAVINGS	2,222-	371,741,527-	2,222-	353,338,145-	18,403,382
APPROPRIATION	49,207	5,548,047,750	48,876	5,653,916,017	105,868,267
OTPS					
TOTALS FOR OPERATING BUDGET		732,859,860		514,451,049	218,408,811-
FINANCIAL PLAN SAVINGS		42,038,325-		18,463,334-	23,574,991
APPROPRIATION		690,821,535		495,987,715	194,833,820-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,429	6,652,649,137	51,098	6,521,705,211	130,943,926-
FINANCIAL PLAN SAVINGS	2,222-	413,779,852-	2,222-	371,801,479-	41,978,373
APPROPRIATION	49,207	6,238,869,285	48,876	6,149,903,732	88,965,553-
FUNDING					
CITY		5,706,765,861		5,847,788,507	141,022,646
OTHER CATEGORICAL		10,365,925			10,365,925-
CAPITAL FUNDS - I.F.A.					
STATE		33,279,997		732,008	32,547,989-
FEDERAL - C.D.					
FEDERAL - OTHER		236,247,426		21,386,079	214,861,347-
INTRA-CITY SALES		252,210,076		279,997,138	27,787,062
TOTAL FUNDING		6,238,869,285		6,149,903,732	88,965,553-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,729,424	18	1,729,424	
		SUBTOTAL FOR F/T SALARIED	18	1,729,424	18	1,729,424	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		846,953		846,953	
		SUBTOTAL FOR FRINGE BENES		846,953		846,953	
		SUBTOTAL FOR BUDGET CODE E011	18	2,576,377	18	2,576,377	
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,164	2	20,217	1-
		SUBTOTAL FOR F/T SALARIED	3	286,164	2	20,217	1-
		SUBTOTAL FOR BUDGET CODE Z001	3	286,164	2	20,217	1-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,176,708	28	1,191,826	15,118
		SUBTOTAL FOR F/T SALARIED	28	1,176,708	28	1,191,826	15,118
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319		319	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		043 SHIFT DIFFERENTIAL		396		396	
		045 HOLIDAY PAY		1,310		1,310	
		047 OVERTIME		75,751		75,751	
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		81,458		81,458	
		SUBTOTAL FOR BUDGET CODE 1600	28	1,258,166	28	1,273,284	15,118
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	627,499	6	627,499	
		SUBTOTAL FOR F/T SALARIED	6	627,499	6	627,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,277		53,277	
		043 SHIFT DIFFERENTIAL		34,871		34,871	
		045 HOLIDAY PAY		27,174		27,174	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		4,582,853		4,582,853	
		SUBTOTAL FOR ADD GRS PAY		4,698,175		4,698,175	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910	
		SUBTOTAL FOR FRINGE BENES		2,910		2,910	
		SUBTOTAL FOR BUDGET CODE 1601	6	5,328,584	6	5,328,584	
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,509	2	226,414	14,905
		SUBTOTAL FOR F/T SALARIED	2	211,509	2	226,414	14,905
03 UNSALARIED		031 UNSALARIED		2,120,740		2,149,809	29,069
		SUBTOTAL FOR UNSALARIED		2,120,740		2,149,809	29,069
04 ADD GRS PAY		047 OVERTIME		361		361	
		SUBTOTAL FOR ADD GRS PAY		361		361	
		SUBTOTAL FOR BUDGET CODE 1610	2	2,332,610	2	2,376,584	43,974
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	506,474	7	506,474	
		SUBTOTAL FOR F/T SALARIED	7	506,474	7	506,474	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,564		61,564	
		043 SHIFT DIFFERENTIAL		42,933		42,933	
		045 HOLIDAY PAY		33,357		33,357	
		048 OVERTIME UNIFORM FORCES		19,580		19,580	
		SUBTOTAL FOR ADD GRS PAY		157,434		157,434	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,360		3,360	
		SUBTOTAL FOR FRINGE BENES		3,360		3,360	
		SUBTOTAL FOR BUDGET CODE 1611	7	667,268	7	667,268	
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	401,970	4	412,293	10,323
		SUBTOTAL FOR F/T SALARIED	4	401,970	4	412,293	10,323

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		258,995		258,995	
		SUBTOTAL FOR OTH SALARIED		258,995		258,995	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642	
		047 OVERTIME		580		580	
		SUBTOTAL FOR ADD GRS PAY		2,222		2,222	
		SUBTOTAL FOR BUDGET CODE 2010	4	663,187	4	673,510	10,323
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,939	1	75,939	
		SUBTOTAL FOR F/T SALARIED	1	75,939	1	75,939	
		SUBTOTAL FOR BUDGET CODE 3105	1	75,939	1	75,939	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,237,350	14	1,240,020	2,670
		SUBTOTAL FOR F/T SALARIED	14	1,237,350	14	1,240,020	2,670
04 ADD GRS PAY		045 HOLIDAY PAY		406		406	
		047 OVERTIME		6,743		6,743	
		SUBTOTAL FOR ADD GRS PAY		7,149		7,149	
		SUBTOTAL FOR BUDGET CODE 3330	14	1,244,499	14	1,247,169	2,670
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	291,327	1	299,341	8,014
		SUBTOTAL FOR F/T SALARIED	1	291,327	1	299,341	8,014
		SUBTOTAL FOR BUDGET CODE 3340	1	291,327	1	299,341	8,014
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,835	20	1,890,835	
		SUBTOTAL FOR F/T SALARIED	20	1,890,835	20	1,890,835	
		SUBTOTAL FOR BUDGET CODE 3350	20	1,890,835	20	1,890,835	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3370 TECH DEVELOP AND SYSTEMS - WTC PARTIAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	739,835	4	756,295		16,460
		SUBTOTAL FOR F/T SALARIED	4	739,835	4	756,295		16,460
		SUBTOTAL FOR BUDGET CODE 3370	4	739,835	4	756,295		16,460
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	69,234	3	69,234		
		SUBTOTAL FOR F/T SALARIED	3	69,234	3	69,234		
		SUBTOTAL FOR BUDGET CODE 4010	3	69,234	3	69,234		
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	527,473	3	542,870		15,397
		SUBTOTAL FOR F/T SALARIED	3	527,473	3	542,870		15,397
04 ADD GRS PAY		047 OVERTIME		229,222		229,222		
		SUBTOTAL FOR ADD GRS PAY		229,222		229,222		
		SUBTOTAL FOR BUDGET CODE 4140	3	756,695	3	772,092		15,397
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056		
		SUBTOTAL FOR F/T SALARIED	1	118,056	1	118,056		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655		
		043 SHIFT DIFFERENTIAL		6,413		6,413		
		045 HOLIDAY PAY		4,937		4,937		
		048 OVERTIME UNIFORM FORCES		5,881		5,881		
		SUBTOTAL FOR ADD GRS PAY		27,886		27,886		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520		
		SUBTOTAL FOR FRINGE BENES		520		520		
		SUBTOTAL FOR BUDGET CODE 4141	1	146,462	1	146,462		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4200 Drug Testing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	502,843	7	502,843		
		SUBTOTAL FOR F/T SALARIED	7	502,843	7	502,843		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248		
		042 LONGEVITY DIFFERENTIAL		5,835		5,835		
		043 SHIFT DIFFERENTIAL		7,598		7,598		
		045 HOLIDAY PAY		6,595		6,595		
		047 OVERTIME		21,230		21,230		
		061 SUPPER MONEY		729		729		
		SUBTOTAL FOR ADD GRS PAY		42,235		42,235		
		SUBTOTAL FOR BUDGET CODE 4200	7	545,078	7	545,078		
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	452,965	3	452,965		
		SUBTOTAL FOR F/T SALARIED	3	452,965	3	452,965		
04 ADD GRS PAY		047 OVERTIME		2,374		2,374		
		SUBTOTAL FOR ADD GRS PAY		2,374		2,374		
		SUBTOTAL FOR BUDGET CODE 4300	3	455,339	3	455,339		
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,634,343	29	1,662,626		28,283
		SUBTOTAL FOR F/T SALARIED	29	1,634,343	29	1,662,626		28,283
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		639		639		
		042 LONGEVITY DIFFERENTIAL		7,484		7,484		
		047 OVERTIME		73,042		73,042		
		SUBTOTAL FOR ADD GRS PAY		81,165		81,165		
		SUBTOTAL FOR BUDGET CODE 5120	29	1,715,508	29	1,743,791		28,283
BUDGET CODE: 5130 UNIFORMED HUMAN RESOURCES (CIVILIAN)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,862	4	324,435		9,573
		SUBTOTAL FOR F/T SALARIED	4	314,862	4	324,435		9,573

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		13,014		16,922	3,908
		SUBTOTAL FOR UNSALARIED		13,014		16,922	3,908
		SUBTOTAL FOR BUDGET CODE 5130	4	327,876	4	341,357	13,481
BUDGET CODE: 5220 CLINICAL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	485,893	5	495,979	10,086
		SUBTOTAL FOR F/T SALARIED	5	485,893	5	495,979	10,086
03 UNSALARIED		031 UNSALARIED		86,106		86,106	
		SUBTOTAL FOR UNSALARIED		86,106		86,106	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507	
		041 ASSIGNMENT DIFFERENTIAL		329		329	
		042 LONGEVITY DIFFERENTIAL		3,018		3,018	
		043 SHIFT DIFFERENTIAL		38,807		38,807	
		045 HOLIDAY PAY		24,624		24,624	
		047 OVERTIME		26,280		26,280	
		061 SUPPER MONEY		39		39	
		SUBTOTAL FOR ADD GRS PAY		97,604		97,604	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601	
		SUBTOTAL FOR FRINGE BENES		1,601		1,601	
		SUBTOTAL FOR BUDGET CODE 5220	5	671,204	5	681,290	10,086
BUDGET CODE: 5221 CLINICAL CENTER ADMIN - UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		65,556		86,653	21,097
		SUBTOTAL FOR F/T SALARIED		65,556		86,653	21,097
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		782		1,036	254
		043 SHIFT DIFFERENTIAL		3,892		5,156	1,264
		045 HOLIDAY PAY		5,462		6,371	909
		SUBTOTAL FOR ADD GRS PAY		10,136		12,563	2,427
		SUBTOTAL FOR BUDGET CODE 5221		75,692		99,216	23,524

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5240 DATA SUPPLEMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,982	3	224,537	2,555
		SUBTOTAL FOR F/T SALARIED	3	221,982	3	224,537	2,555
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		043 SHIFT DIFFERENTIAL		15,752		15,752	
		045 HOLIDAY PAY		9,359		9,359	
		047 OVERTIME		430		430	
		061 SUPPER MONEY		10		10	
		SUBTOTAL FOR ADD GRS PAY		27,985		27,985	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640	
		SUBTOTAL FOR FRINGE BENES		640		640	
		SUBTOTAL FOR BUDGET CODE 5240	3	250,607	3	253,162	2,555
BUDGET CODE: 5241 DATA SUPPLEMENTAL - UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		21,852		28,884	7,032
		SUBTOTAL FOR F/T SALARIED		21,852		28,884	7,032
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		414	101
		043 SHIFT DIFFERENTIAL		1,298		1,719	421
		045 HOLIDAY PAY		1,489		1,792	303
		SUBTOTAL FOR ADD GRS PAY		3,100		3,925	825
		SUBTOTAL FOR BUDGET CODE 5241		24,952		32,809	7,857
BUDGET CODE: 5250 COUNSELING SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	69,914	3	71,821	1,907
		SUBTOTAL FOR F/T SALARIED	3	69,914	3	71,821	1,907
03 UNSALARIED		031 UNSALARIED		507,375		509,152	1,777
		SUBTOTAL FOR UNSALARIED		507,375		509,152	1,777
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101	
		043 SHIFT DIFFERENTIAL		7,642		7,642	
		045 HOLIDAY PAY		42,097		42,097	
		047 OVERTIME		5,173		5,173	
		061 SUPPER MONEY		668		668	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				143,681		143,681	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320	
SUBTOTAL FOR FRINGE BENES				320		320	
SUBTOTAL FOR BUDGET CODE 5250			3	721,290	3	724,974	3,684
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 5472							
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 5482							
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5492							
BUDGET CODE: 5512 WTC CCE Admin (SEFA) Effective 9/29/22							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	5,062,552	34	5,269,384	206,832
		004 FULL TIME UNIFORMED PERSONNEL	2		2		
SUBTOTAL FOR F/T SALARIED			36	5,062,552	36	5,269,384	206,832
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		673,208		2,439,406	1,766,198
SUBTOTAL FOR FRINGE BENES				673,208		2,439,406	1,766,198
SUBTOTAL FOR BUDGET CODE 5512			36	5,735,760	36	7,708,790	1,973,030

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5522 WTC CCE Admin (NON SEFA) Eff. 9/29/22							
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,946		108,095	3,149
		SUBTOTAL FOR F/T SALARIED		104,946		108,095	3,149
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,959		60,727	1,768
		SUBTOTAL FOR FRINGE BENES		58,959		60,727	1,768
		SUBTOTAL FOR BUDGET CODE 5522		163,905		168,822	4,917
BUDGET CODE: 5532 WTC Data Center NON SEFA (Eff. 9/29/22)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,016,706	6	1,057,374	40,668
		SUBTOTAL FOR F/T SALARIED	6	1,016,706	6	1,057,374	40,668
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				435,171	435,171
		SUBTOTAL FOR FRINGE BENES				435,171	435,171
		SUBTOTAL FOR BUDGET CODE 5532	6	1,016,706	6	1,492,545	475,839
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	519,836	6	524,988	5,152
		SUBTOTAL FOR F/T SALARIED	6	519,836	6	524,988	5,152
		SUBTOTAL FOR BUDGET CODE 5535	6	519,836	6	524,988	5,152
BUDGET CODE: 5542 WTC CCE FFS- NON SEFA (EFF. 9/29/22)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	4,446,799	8	4,580,203	133,404
		SUBTOTAL FOR F/T SALARIED	8	4,446,799	8	4,580,203	133,404
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		711,876		2,136,822	1,424,946
		SUBTOTAL FOR FRINGE BENES		711,876		2,136,822	1,424,946
		SUBTOTAL FOR BUDGET CODE 5542	8	5,158,675	8	6,717,025	1,558,350
BUDGET CODE: 5550 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	6,529,650	53	6,662,546	132,896



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			53	6,529,650	53	6,662,546	132,896
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264	
		042 LONGEVITY DIFFERENTIAL		5,992		5,992	
		043 SHIFT DIFFERENTIAL		28,949		28,949	
		045 HOLIDAY PAY		48,267		48,267	
		047 OVERTIME		1,438,697		1,511,530	72,833
		061 SUPPER MONEY		276		276	
SUBTOTAL FOR ADD GRS PAY				1,596,445		1,669,278	72,833
SUBTOTAL FOR BUDGET CODE 5550			53	8,126,095	53	8,331,824	205,729
TOTAL FOR			278	43,835,705	277	47,994,201	1-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,531,067	8	1,613,826	82,759
SUBTOTAL FOR F/T SALARIED			8	1,531,067	8	1,613,826	82,759
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303	
		042 LONGEVITY DIFFERENTIAL		6,821		6,821	
		043 SHIFT DIFFERENTIAL		1		1	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		901		901	
		061 SUPPER MONEY		251		251	
SUBTOTAL FOR ADD GRS PAY				15,278		15,278	
SUBTOTAL FOR BUDGET CODE 1000			8	1,546,345	8	1,629,104	82,759
BUDGET CODE: 1001 FIRE COMMISSIONER - UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		4,702		4,807	105
SUBTOTAL FOR F/T SALARIED				4,702		4,807	105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		466		476	10
		043 SHIFT DIFFERENTIAL		360		368	8
		045 HOLIDAY PAY		157		160	3

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		6,359		6,501	142
		SUBTOTAL FOR ADD GRS PAY		7,342		7,505	163
		SUBTOTAL FOR BUDGET CODE 1001		12,044		12,312	268
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,627,846	12	1,641,946	14,100
		SUBTOTAL FOR F/T SALARIED	12	1,627,846	12	1,641,946	14,100
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		11,086		11,086	
		043 SHIFT DIFFERENTIAL		953		953	
		045 HOLIDAY PAY		713		713	
		047 OVERTIME		9,032		9,032	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		24,393		24,393	
		SUBTOTAL FOR BUDGET CODE 1010	12	1,652,239	12	1,666,339	14,100
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,112,027	9	1,140,560	28,533
		SUBTOTAL FOR F/T SALARIED	9	1,112,027	9	1,140,560	28,533
03 UNSALARIED		031 UNSALARIED		78,939		82,283	3,344
		SUBTOTAL FOR UNSALARIED		78,939		82,283	3,344
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482	
		042 LONGEVITY DIFFERENTIAL		6,746		6,746	
		043 SHIFT DIFFERENTIAL		566		566	
		045 HOLIDAY PAY		2,625		2,625	
		047 OVERTIME		16,093		16,093	
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		29,170		29,170	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
		SUBTOTAL FOR FRINGE BENES		121		121	
		SUBTOTAL FOR BUDGET CODE 1200	9	1,220,257	9	1,252,134	31,877

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR OFFICE OF THE FIRE COMM			29	4,430,885	29	4,559,889	129,004
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	269,769	1	282,197	12,428
		SUBTOTAL FOR F/T SALARIED	1	269,769	1	282,197	12,428
		SUBTOTAL FOR BUDGET CODE 2000	1	269,769	1	282,197	12,428
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	269,769	1	282,197	12,428
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	380,154	3	391,455	11,301
		SUBTOTAL FOR F/T SALARIED	3	380,154	3	391,455	11,301
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	
		SUBTOTAL FOR ADD GRS PAY		5,927		5,927	
		SUBTOTAL FOR BUDGET CODE 2200	3	386,081	3	397,382	11,301
TOTAL FOR LABOR RELATIONS			3	386,081	3	397,382	11,301
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,382,380	12	1,407,227	24,847
		SUBTOTAL FOR F/T SALARIED	12	1,382,380	12	1,407,227	24,847

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578			11,578
		042 LONGEVITY DIFFERENTIAL		14,978			14,978
		043 SHIFT DIFFERENTIAL		918			918
		045 HOLIDAY PAY		1,231			1,231
		047 OVERTIME		34,593			34,593
		061 SUPPER MONEY		429			429
		SUBTOTAL FOR ADD GRS PAY		63,727			63,727
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108			2,108
		SUBTOTAL FOR FRINGE BENES		2,108			2,108
		SUBTOTAL FOR BUDGET CODE 5000	12	1,448,215	12		1,473,062 24,847
		TOTAL FOR SUPPORT SERVICES	12	1,448,215	12		1,473,062 24,847
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,167,562	36		3,250,890 83,328
		SUBTOTAL FOR F/T SALARIED	36	3,167,562	36		3,250,890 83,328
03 UNSALARIED		031 UNSALARIED		323,849			323,849
		SUBTOTAL FOR UNSALARIED		323,849			323,849
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,545			17,545
		042 LONGEVITY DIFFERENTIAL		141,639			141,639
		043 SHIFT DIFFERENTIAL		1,517			1,517
		045 HOLIDAY PAY		11,929			11,929
		047 OVERTIME		140,067			140,067
		061 SUPPER MONEY		727			727
		SUBTOTAL FOR ADD GRS PAY		313,424			313,424
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166			1,166
		SUBTOTAL FOR FRINGE BENES		1,166			1,166
		SUBTOTAL FOR BUDGET CODE 5100	36	3,806,001	36		3,889,329 83,328

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,226,028	8	1,226,028		
		SUBTOTAL FOR F/T SALARIED	8	1,226,028	8	1,226,028		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,579		91,579		
		043 SHIFT DIFFERENTIAL		66,564		66,564		
		045 HOLIDAY PAY		50,538		50,538		
		048 OVERTIME UNIFORM FORCES		47,046		47,046		
		SUBTOTAL FOR ADD GRS PAY		255,727		255,727		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160		
		SUBTOTAL FOR FRINGE BENES		4,160		4,160		
		SUBTOTAL FOR BUDGET CODE 5101	8	1,485,915	8	1,485,915		
		TOTAL FOR PERSONNEL	44	5,291,916	44	5,375,244		83,328
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,866,103	21	1,928,673		62,570
		SUBTOTAL FOR F/T SALARIED	21	1,866,103	21	1,928,673		62,570
03 UNSALARIED		031 UNSALARIED		412,205		414,377		2,172
		SUBTOTAL FOR UNSALARIED		412,205		414,377		2,172
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,879		6,879		
		041 ASSIGNMENT DIFFERENTIAL		41,914		41,914		
		042 LONGEVITY DIFFERENTIAL		146,699		146,699		
		043 SHIFT DIFFERENTIAL		27		27		
		045 HOLIDAY PAY		4,110		4,110		
		047 OVERTIME		7,050		7,050		
		061 SUPPER MONEY		19		19		
		SUBTOTAL FOR ADD GRS PAY		206,698		206,698		
		SUBTOTAL FOR BUDGET CODE 5200	21	2,485,006	21	2,549,748		64,742

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	4,096,430	26	4,226,846	130,416
		SUBTOTAL FOR F/T SALARIED	26	4,096,430	26	4,226,846	130,416
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,778		276,513	735
		043 SHIFT DIFFERENTIAL		217,376		224,810	7,434
		045 HOLIDAY PAY		173,885		179,212	5,327
		048 OVERTIME UNIFORM FORCES		185,692		189,251	3,559
		SUBTOTAL FOR ADD GRS PAY		852,731		869,786	17,055
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
		SUBTOTAL FOR FRINGE BENES		9,345		9,345	
		SUBTOTAL FOR BUDGET CODE 5201	26	4,958,506	26	5,105,977	147,471
		TOTAL FOR HEALTH SERVICES	47	7,443,512	47	7,655,725	212,213
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	998,268	9	1,020,309	22,041
		SUBTOTAL FOR F/T SALARIED	9	998,268	9	1,020,309	22,041
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		13,851		13,851	
		043 SHIFT DIFFERENTIAL		21		21	
		045 HOLIDAY PAY		15		15	
		047 OVERTIME		14,140		14,140	
		061 SUPPER MONEY		331		331	
		SUBTOTAL FOR ADD GRS PAY		28,363		28,363	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000	
		SUBTOTAL FOR AMT TO SCHED		3,000		3,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,185		9,185	
		081 ANNUITY CONTRIBUTIONS		783		783	
		SUBTOTAL FOR FRINGE BENES		9,968		9,968	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5510			9	1,039,599	9	1,061,640	22,041
TOTAL FOR INVESTIGATIONS AND TRIALS			9	1,039,599	9	1,061,640	22,041
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	261	19,402,527	261	19,938,800	536,273
SUBTOTAL FOR F/T SALARIED			261	19,402,527	261	19,938,800	536,273
03 UNSALARIED		031 UNSALARIED		140,659		140,659	
SUBTOTAL FOR UNSALARIED				140,659		140,659	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		456,024		475,544	19,520
		042 LONGEVITY DIFFERENTIAL		84,001		84,028	27
		043 SHIFT DIFFERENTIAL		712,005		725,633	13,628
		045 HOLIDAY PAY		613,281		636,411	23,130
		047 OVERTIME		2,266,100		2,366,528	100,428
		061 SUPPER MONEY		997		997	
SUBTOTAL FOR ADD GRS PAY				4,132,408		4,289,141	156,733
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341	
SUBTOTAL FOR FRINGE BENES				8,341		8,341	
SUBTOTAL FOR BUDGET CODE 5520			261	23,683,935	261	24,376,941	693,006
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056	
SUBTOTAL FOR F/T SALARIED			1	118,056	1	118,056	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655	
		043 SHIFT DIFFERENTIAL		6,413		6,413	
		045 HOLIDAY PAY		4,937		4,937	
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
SUBTOTAL FOR ADD GRS PAY				27,886		27,886	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 5521	1	146,462	1	146,462	
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,573,922	23	1,618,467	44,545
		SUBTOTAL FOR F/T SALARIED	23	1,573,922	23	1,618,467	44,545
03 UNSALARIED		031 UNSALARIED		55,322		55,322	
		SUBTOTAL FOR UNSALARIED		55,322		55,322	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756	
		042 LONGEVITY DIFFERENTIAL		8,480		8,480	
		043 SHIFT DIFFERENTIAL		3,016		3,016	
		045 HOLIDAY PAY		698		698	
		047 OVERTIME		151,900		151,900	
		061 SUPPER MONEY		360		360	
		SUBTOTAL FOR ADD GRS PAY		168,210		168,210	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000	
		SUBTOTAL FOR AMT TO SCHED		3,000		3,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,960		7,960	
		081 ANNUITY CONTRIBUTIONS		783		783	
		SUBTOTAL FOR FRINGE BENES		8,743		8,743	
		SUBTOTAL FOR BUDGET CODE 5540	23	1,809,197	23	1,853,742	44,545
		TOTAL FOR FLEET MAINTENANCE	285	25,639,594	285	26,377,145	737,551
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	10,187,316	93	10,785,925	598,609
		SUBTOTAL FOR F/T SALARIED	93	10,187,316	93	10,785,925	598,609
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		18,866		18,866	
		043 SHIFT DIFFERENTIAL		2,186		2,186	
		045 HOLIDAY PAY		78,251		78,550	299
		047 OVERTIME		435,325		441,691	6,366
		061 SUPPER MONEY		463		463	
		SUBTOTAL FOR ADD GRS PAY		561,875		568,540	6,665
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		825,637		640,057	185,580-
		SUBTOTAL FOR FRINGE BENES		825,637		640,057	185,580-
		SUBTOTAL FOR BUDGET CODE 5530	93	11,574,828	93	11,994,522	419,694
		TOTAL FOR BUILDINGS	93	11,574,828	93	11,994,522	419,694
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	293,674	1	307,529	13,855
		SUBTOTAL FOR F/T SALARIED	1	293,674	1	307,529	13,855
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	
		SUBTOTAL FOR ADD GRS PAY		3,430		3,430	
		SUBTOTAL FOR BUDGET CODE 3000	1	297,104	1	310,959	13,855
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	1	297,104	1	310,959	13,855
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,041,957	23	2,102,133	60,176
		SUBTOTAL FOR F/T SALARIED	23	2,041,957	23	2,102,133	60,176

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,277,416		1,303,404	25,988
		SUBTOTAL FOR UNSALARIED		1,277,416		1,303,404	25,988
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		32,495		32,495	
		047 OVERTIME		77,102		77,102	
		061 SUPPER MONEY		2,173		2,173	
		SUBTOTAL FOR ADD GRS PAY		177,783		177,783	
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		175			175-
		SUBTOTAL FOR MISC EXPENSE		175			175-
		SUBTOTAL FOR BUDGET CODE 3100	23	3,497,331	23	3,583,320	85,989
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,064,799	15	1,110,099	45,300
		SUBTOTAL FOR F/T SALARIED	15	1,064,799	15	1,110,099	45,300
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		6,825		6,825	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		44,256		44,256	
		SUBTOTAL FOR BUDGET CODE 3500	15	1,109,055	15	1,154,355	45,300
		TOTAL FOR FISCAL SERVICES	38	4,606,386	38	4,737,675	131,289
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,462,937	14	1,510,263	47,326
		SUBTOTAL FOR F/T SALARIED	14	1,462,937	14	1,510,263	47,326
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,439		12,439	
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		19,967		19,967	
		SUBTOTAL FOR BUDGET CODE 3200	14	1,482,904	14	1,530,230	47,326
		TOTAL FOR BUDGET SERVICES	14	1,482,904	14	1,530,230	47,326
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
		01 F/T SALARIED	110	11,617,359	110	11,687,916	70,557
		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED	110	11,617,359	110	11,687,916	70,557
		03 UNSALARIED		455,833		469,440	13,607
		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED		455,833		469,440	13,607
		04 ADD GRS PAY		44,655		44,655	
		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		387,317		387,317	
		043 SHIFT DIFFERENTIAL		71,573		71,573	
		045 HOLIDAY PAY		60,477		60,477	
		047 OVERTIME		546,844		546,844	
		061 SUPPER MONEY		9,318		9,318	
		SUBTOTAL FOR ADD GRS PAY		1,120,184		1,120,184	
		SUBTOTAL FOR BUDGET CODE 3300	110	13,193,376	110	13,277,540	84,164
BUDGET CODE: 3310 Radio Repair Operations							
		01 F/T SALARIED	38	4,863,653	38	4,920,764	57,111
		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED	38	4,863,653	38	4,920,764	57,111
		04 ADD GRS PAY		137,268		137,268	
		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		118		118	
		043 SHIFT DIFFERENTIAL		4,052		4,052	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		82,840		82,840	
		047 OVERTIME		176,105		176,105	
		061 SUPPER MONEY		10		10	
		SUBTOTAL FOR ADD GRS PAY		400,393		400,393	
		SUBTOTAL FOR BUDGET CODE 3310	38	5,264,046	38	5,321,157	57,111
		TOTAL FOR BICS	148	18,457,422	148	18,598,697	141,275
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	739,595	7	753,313	13,718
		SUBTOTAL FOR F/T SALARIED	7	739,595	7	753,313	13,718
03 UNSALARIED		031 UNSALARIED		87,733		87,733	
		SUBTOTAL FOR UNSALARIED		87,733		87,733	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252	
		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		18,460		18,460	
		045 HOLIDAY PAY		2,636		2,636	
		047 OVERTIME		5,393		5,393	
		061 SUPPER MONEY		212		212	
		SUBTOTAL FOR ADD GRS PAY		28,193		28,193	
		SUBTOTAL FOR BUDGET CODE 3400	7	855,521	7	869,239	13,718
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	7	855,521	7	869,239	13,718
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,540,052	44	3,630,164	90,112
		SUBTOTAL FOR F/T SALARIED	44	3,540,052	44	3,630,164	90,112

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		189,168		191,507	2,339
		SUBTOTAL FOR UNSALARIED		189,168		191,507	2,339
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	
		042 LONGEVITY DIFFERENTIAL		61,406		61,406	
		043 SHIFT DIFFERENTIAL		2,177		2,177	
		045 HOLIDAY PAY		4,361		4,361	
		047 OVERTIME		12,307		12,307	
		061 SUPPER MONEY		1,428		1,428	
		SUBTOTAL FOR ADD GRS PAY		98,034		98,034	
		SUBTOTAL FOR BUDGET CODE 4000	44	3,827,254	44	3,919,705	92,451
		TOTAL FOR LEGAL	44	3,827,254	44	3,919,705	92,451
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	962,117	9	971,296	9,179
		SUBTOTAL FOR F/T SALARIED	9	962,117	9	971,296	9,179
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		3,227		3,227	
		043 SHIFT DIFFERENTIAL		346		346	
		045 HOLIDAY PAY		734		734	
		047 OVERTIME		10,387		10,387	
		061 SUPPER MONEY		292		292	
		SUBTOTAL FOR ADD GRS PAY		15,100		15,100	
		SUBTOTAL FOR BUDGET CODE 1500	9	977,217	9	986,396	9,179
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	9	977,217	9	986,396	9,179
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,310,193	12	1,338,838		28,645
		SUBTOTAL FOR F/T SALARIED	12	1,310,193	12	1,338,838		28,645
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		12,745		12,745		
		043 SHIFT DIFFERENTIAL		239		239		
		045 HOLIDAY PAY		299		299		
		047 OVERTIME		50,443		50,443		
		061 SUPPER MONEY		434		434		
		SUBTOTAL FOR ADD GRS PAY		66,594		66,594		
		SUBTOTAL FOR BUDGET CODE 4100	12	1,376,787	12	1,405,432		28,645
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	12	1,376,787	12	1,405,432		28,645
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	944,594	13	963,061		18,467
		SUBTOTAL FOR F/T SALARIED	13	944,594	13	963,061		18,467
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146		
		042 LONGEVITY DIFFERENTIAL		6,941		6,941		
		043 SHIFT DIFFERENTIAL		124		124		
		045 HOLIDAY PAY		3,998		3,998		
		047 OVERTIME		10,690		10,690		
		061 SUPPER MONEY		405		405		
		SUBTOTAL FOR ADD GRS PAY		29,304		29,304		
		SUBTOTAL FOR BUDGET CODE 3600	13	973,898	13	992,365		18,467
		TOTAL FOR CONVERSION NAME	13	973,898	13	992,365		18,467

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,087	134,214,597	1,086	140,521,705	1-	6,307,108

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,087	134,214,597	1,086	140,521,705	6,307,108
FINANCIAL PLAN SAVINGS	204-	14,389,272-	204-	15,265,952-	876,680-
APPROPRIATION	883	119,825,325	882	125,255,753	5,430,428

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	104,337,074	106,025,074	1,688,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	14,651,423	18,663,559	4,012,136
INTRA-CITY SALES	269,708		269,708-
TOTAL	119,825,325	125,255,753	5,430,428



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	119,079-119,079	1	119,079	119,079
40510	ACCOUNTANT	87,011- 87,011	1	87,011	87,011
1002C	ADM MANAGER-NON-MGRL	81,995-174,268	39	96,392	3,759,294
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-132,688	6	101,068	606,408
10004	ADMINISTRATIVE ARCHITECT	158,697-158,697	1	158,697	158,697
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	168,832-176,906	2	172,869	345,738
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	174,448-174,448	1	174,448	174,448
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	101,591-101,591	1	101,591	101,591
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	78,058- 78,058	1	78,058	78,058
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	179,387-179,387	1	179,387	179,387
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,474-123,870	6	96,369	578,215
83008	ADMINISTRATIVE PROJECT MANAGER	139,515-139,515	1	139,515	139,515
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	92,882- 92,882	1	92,882	92,882
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	113,576-113,576	1	113,576	113,576
10026	ADMINISTRATIVE STAFF ANALYST	155,125-210,470	6	183,803	1,102,819
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,324-147,777	11	133,697	1,470,672
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,525-184,206	5	171,963	859,815
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,051-135,041	24	111,836	2,684,072
10038	ADMINISTRATIVE STOREKEEPER	154,500-154,500	1	154,500	154,500
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	127,328-127,328	1	127,328	127,328
30087	AGENCY ATTORNEY	103,055-135,722	17	112,902	1,919,342
21215	ARCHITECT	112,779-112,779	1	112,779	112,779
21210	ASSISTANT ARCHITECT	80,175- 80,175	1	80,175	80,175
95039	ASSISTANT COMMISSIONER (FD)	166,095-202,592	5	187,735	938,677
20410	ASSISTANT MECHANICAL ENGINEER	87,841- 87,841	1	87,841	87,841
95040	ASSOCIATE COMMISSIONER (FD)	239,969-239,969	2	239,969	479,938
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	74,934- 82,992	7	77,236	540,654
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 84,164	11	70,583	776,417
22427	ASSOCIATE PROJECT MANAGER	96,621-117,613	4	104,038	416,153
60217	ASSOCIATE PUBLIC RECORDS OFFICER	84,872- 84,872	1	84,872	84,872
12627	ASSOCIATE STAFF ANALYST	91,394-100,774	7	93,011	651,074
92510	AUTO MECHANIC	87,612-101,978	145	99,516	14,429,792
92511	AUTO MECHANIC (DIESEL)	101,978-101,978	5	101,978	509,890
92508	AUTOMOTIVE SERVICE WORKER	46,394- 54,400	14	52,359	733,028
92005	CARPENTER	104,102-104,102	12	104,102	1,249,230
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	100,750-113,450	35	107,059	3,747,080
92210	CEMENT MASON	102,129-102,129	2	102,129	204,259
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-136,290	7	117,940	825,581
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,599-145,088	7	127,400	891,800
90702	CITY LABORER	75,690- 75,690	10	75,690	756,900
21744	CITY RESEARCH SCIENTIST	97,728-124,935	12	113,027	1,356,318

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,648- 70,728	27	56,004	1,512,105
12991	COMMISSIONER	277,605-277,605	1	277,605	277,605
91762	COMMUNICATION ELECTRICIAN	118,035-118,035	47	118,035	5,547,628
56057	COMMUNITY ASSOCIATE	43,144- 49,615	14	48,355	676,971
56058	COMMUNITY COORDINATOR	60,889- 94,648	22	73,285	1,612,280
13620	COMPUTER AIDE-NON-SPVR	57,474- 57,474	1	57,474	57,474
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,563- 95,454	13	84,617	1,100,022
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-104,156	8	90,974	727,788
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,401- 92,371	4	82,716	330,863
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	70,806-163,770	2	117,288	234,576
13615	COMPUTER SERVICE TECHNICIAN	74,158- 74,158	1	74,158	74,158
13622	COMPUTER SPECIALIST (OPERATIONS)	127,520-128,010	2	127,765	255,530
13632	COMPUTER SPECIALIST (SOFTWARE)	106,173-150,470	40	123,164	4,926,567
10050	COMPUTER SYSTEMS MANAGER	191,335-265,621	3	225,850	677,549
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,071-173,662	23	146,646	3,372,869
54749	CONFIDENTIAL STRATEGY PLANNER (FDNY)	103,000-107,120	2	105,060	210,120
34202	CONSTRUCTION PROJECT MANAGER	87,701-107,167	3	99,740	299,219
12935	DEPUTY COMMISSIONER	265,621-271,382	5	266,773	1,333,866
40910	ECONOMIST	71,299- 71,299	1	71,299	71,299
20315	ELECTRICAL ENGINEER	124,534-124,534	1	124,534	124,534
91717	ELECTRICIAN	121,879-121,879	11	121,879	1,340,671
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	61,766- 94,352	6	70,241	421,445
20113	ENGINEERING TECHNICIAN	68,501- 68,501	1	68,501	68,501
95005	EXECUTIVE AGENCY COUNSEL	147,460-247,000	14	180,543	2,527,600
06977	EXECUTIVE PROGRAM SPECIALIST	164,440-212,180	4	192,355	769,419
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	239,969-265,261	3	248,400	745,199
50935	HEAD NURSE	120,516-120,516	1	120,516	120,516
81803	INSTITUTIONAL AIDE	44,968- 44,968	1	44,968	44,968
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	73,903-102,670	2	88,287	176,573
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 66,114	6	52,261	313,565
95712	IT AUTOMATION AND MONITORING ENGINEER	140,000-156,446	2	148,223	296,446
95714	IT INFRASTRUCTURE ENGINEER	181,873-181,880	2	181,877	363,753
95710	IT PROJECT SPECIALIST	109,273-109,273	1	109,273	109,273
95622	IT SECURITY SPECIALIST	115,290-188,364	2	151,827	303,654
95713	IT SERVICE MANAGEMENT SPECIALIST	146,317-146,317	1	146,317	146,317
90723	LOCKSMITH	74,876- 74,876	2	74,876	149,751
92610	MACHINIST	101,978-101,978	1	101,978	101,978
90698	MAINTENANCE WORKER	71,076- 71,076	1	71,076	71,076
91225	METAL WORK MECHANIC	106,630-117,379	2	112,005	224,009
91212	MOTOR VEHICLE OPERATOR	51,726- 56,501	14	55,624	778,737
91232	MOTOR VEHICLE SUPERVISOR	65,353- 65,353	1	65,353	65,353

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91628	OILER	140,418-140,418	4	140,418	561,672
91830	PAINTER	92,556- 92,556	1	92,556	92,556
52700	PHYSICIAN'S ASSISTANT	105,269-105,269	1	105,269	105,269
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	66,050- 82,650	2	74,350	148,700
92235	PLASTERER	102,495-102,495	1	102,495	102,495
91915	PLUMBER	113,530-113,530	15	113,530	1,702,947
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,852- 98,248	65	72,855	4,735,561
12158	PROCUREMENT ANALYST	64,054- 99,705	3	78,902	236,706
60621	PROGRAM PRODUCER	96,457- 96,457	1	96,457	96,457
60215	PUBLIC RECORDS AIDE	38,519- 52,167	7	44,802	313,617
60216	PUBLIC RECORDS OFFICER	71,570- 71,570	1	71,570	71,570
90733	RADIO REPAIR MECHANIC	123,881-123,881	30	123,881	3,716,431
60910	RESEARCH ASSISTANT	71,394- 71,394	1	71,394	71,394
90735	ROOFER	93,871- 93,871	1	93,871	93,871
90736	RUBBER TIRE REPAIRER	70,741- 70,741	3	70,741	212,224
12859	SECRETARY OF THE DEPARTMENT	136,006-136,006	1	136,006	136,006
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	90,280- 93,124	2	91,702	183,404
12896	SECRETARY TO THE FIRE COMMISSIONER	98,047- 98,047	1	98,047	98,047
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	104,002-104,002	1	104,002	104,002
91638	SENIOR STATIONARY ENGINEER	177,355-177,355	1	177,355	177,355
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	134,321-134,321	1	134,321	134,321
92340	SHEET METAL WORKER	119,102-119,102	4	119,102	476,409
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	152,986-152,986	1	152,986	152,986
12626	STAFF ANALYST	69,631- 90,049	3	81,083	243,248
12749	STAFF ANALYST TRAINEE	54,557- 54,557	1	54,557	54,557
91644	STATIONARY ENGINEER	149,438-149,438	1	149,438	149,438
91925	STEAM FITTER	112,361-112,361	1	112,361	112,361
91926	STEAM FITTER'S HELPER	84,280- 84,280	3	84,280	252,839
12200	STOCK WORKER	49,404- 49,404	1	49,404	49,404
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	114,986-180,295	3	156,653	469,959
91763	SUPERVISING COMMUNICATION ELECTRICIAN	128,621-128,621	9	128,621	1,157,587
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	221,494-221,494	1	221,494	221,494
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503
90774	SUPERVISOR OF MECHANICS	150,357-150,357	2	150,357	300,714
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-172,223	32	140,923	4,509,549
12202	SUPERVISOR OF STOCK WORKERS	44,654- 76,509	14	60,440	846,162
91972	SUPERVISOR PLUMBER	118,883-118,883	4	118,883	475,532
90775	SUPERVISOR ROOFER	96,776- 96,776	1	96,776	96,776
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	78,372-106,071	6	93,007	558,043
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,406-134,406	1	134,406	134,406

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	43,910- 66,526	7	55,931	391,515
	TOTAL FOR OBJECT 001		957		100,517,557
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	273,040-273,040	1	273,040	273,040
53050	FIRE MEDICAL OFFICER	148,688-175,267	22	168,403	3,704,857
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	217,632-271,382	4	235,422	941,688
70310	FIREFIGHTER	109,352-109,352	3	109,352	328,056
	TOTAL FOR OBJECT 004		30		5,247,641
-----			987		105,765,198
POSITION SCHEDULE FOR U/A 001					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-105		-11,251,617
TOTAL FOR U/A 001			882		94,513,581
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: HG01 UASI 2024 GRANT								
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES				
					2,369,222		3,150,633	781,411
		SUBTOTAL FOR ADD GRS PAY			2,369,222		3,150,633	781,411
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					2,075,674	2,075,674
		SUBTOTAL FOR FRINGE BENES					2,075,674	2,075,674
		SUBTOTAL FOR BUDGET CODE HG01			2,369,222		5,226,307	2,857,085
BUDGET CODE: HG02 SHSP 2024 GRANT								
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES				
					2,690,482		2,218,462	472,020-
		SUBTOTAL FOR ADD GRS PAY			2,690,482		2,218,462	472,020-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					1,876,727	1,876,727
		SUBTOTAL FOR FRINGE BENES					1,876,727	1,876,727
		SUBTOTAL FOR BUDGET CODE HG02			2,690,482		4,095,189	1,404,707
BUDGET CODE: M002 ASYLUM SEEKERS - PS								
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES				
					144,673			144,673-
		SUBTOTAL FOR ADD GRS PAY			144,673			144,673-
		SUBTOTAL FOR BUDGET CODE M002			144,673			144,673-
BUDGET CODE: 4372 FY2023 ASSISTANCE TO FIREFIGHTERS GRANT								
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES				
					74,121			74,121-
		SUBTOTAL FOR ADD GRS PAY			74,121			74,121-
		SUBTOTAL FOR BUDGET CODE 4372			74,121			74,121-
BUDGET CODE: 6034 FY2023 Domestic Terrorism Prevention								
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES				
					88,672			88,672-
		SUBTOTAL FOR ADD GRS PAY			88,672			88,672-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			83,741			83,741-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FRINGE BENES		83,741				83,741-
		SUBTOTAL FOR BUDGET CODE 6034		172,413				172,413-
BUDGET CODE:	6105	CPE EMS REVENUE IN LIEU OF U/A 010						
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		23,651,542		23,651,542		
		SUBTOTAL FOR F/T SALARIED		23,651,542		23,651,542		
		SUBTOTAL FOR BUDGET CODE 6105		23,651,542		23,651,542		
BUDGET CODE:	6250	NYC EMD - FDNY CERT PROGRAM						
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		902				902-
		SUBTOTAL FOR ADD GRS PAY		902				902-
		SUBTOTAL FOR BUDGET CODE 6250		902				902-
BUDGET CODE:	6304	SUNY MARITIME AGREEMENT						
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		9,621				9,621-
		SUBTOTAL FOR ADD GRS PAY		9,621				9,621-
		SUBTOTAL FOR BUDGET CODE 6304		9,621				9,621-
BUDGET CODE:	6942	2017 PORT SECURITY GRANT PROGRAM						
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
		SUBTOTAL FOR F/T SALARIED	6		6			
		SUBTOTAL FOR BUDGET CODE 6942	6		6			
BUDGET CODE:	6970	PORT SECURITY 2020 AWARD (CITY SHARE)						
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		125,750				125,750-
		SUBTOTAL FOR ADD GRS PAY		125,750				125,750-
		SUBTOTAL FOR BUDGET CODE 6970		125,750				125,750-
BUDGET CODE:	6980	PORT SECURITY 2021 AWARD (CITY SHARE)						

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		77,993				77,993-
		SUBTOTAL FOR ADD GRS PAY		77,993				77,993-
		SUBTOTAL FOR BUDGET CODE 6980		77,993				77,993-
BUDGET CODE: 6992 FY 2022 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		571,127				571,127-
		SUBTOTAL FOR ADD GRS PAY		571,127				571,127-
		SUBTOTAL FOR BUDGET CODE 6992		571,127				571,127-
BUDGET CODE: 7012 FY 2023 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		180,419				180,419-
		SUBTOTAL FOR ADD GRS PAY		180,419				180,419-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		192,651				192,651-
		SUBTOTAL FOR FRINGE BENES		192,651				192,651-
		SUBTOTAL FOR BUDGET CODE 7012		373,070				373,070-
BUDGET CODE: 7022 FY2024 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,767				142,767-
		SUBTOTAL FOR F/T SALARIED		142,767				142,767-
		SUBTOTAL FOR BUDGET CODE 7022		142,767				142,767-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	10,755	8		10,755	
		SUBTOTAL FOR F/T SALARIED	8	10,755	8		10,755	
		SUBTOTAL FOR BUDGET CODE 7762	8	10,755	8		10,755	
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
		SUBTOTAL FOR F/T SALARIED	3		3			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7772			3		3		
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	8,884	11	8,884	
SUBTOTAL FOR F/T SALARIED			11	8,884	11	8,884	
SUBTOTAL FOR BUDGET CODE 7782			11	8,884	11	8,884	
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 7792			2		2		
BUDGET CODE: 7802 FFY 2019 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 7802			1		1		
BUDGET CODE: 7872 FFY 2022 STATE HOMELAND SECURITY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		406,394		406,394-	
SUBTOTAL FOR ADD GRS PAY				406,394		406,394-	
SUBTOTAL FOR BUDGET CODE 7872				406,394		406,394-	
BUDGET CODE: 7882 FFY 2022 UASI GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		86,862		86,862-	
SUBTOTAL FOR ADD GRS PAY				86,862		86,862-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,181		90,181-	
SUBTOTAL FOR FRINGE BENES				90,181		90,181-	
SUBTOTAL FOR BUDGET CODE 7882				177,043		177,043-	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 7892 FFY 2023 UASI GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,163,013			856,066	306,947-
		SUBTOTAL FOR ADD GRS PAY		1,163,013			856,066	306,947-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,224,296				2,224,296-
		SUBTOTAL FOR FRINGE BENES		2,224,296				2,224,296-
		SUBTOTAL FOR BUDGET CODE 7892		3,387,309			856,066	2,531,243-
BUDGET CODE: 7902 FFY 2023 STATE HOMELAND SECURITY GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,023,854				1,023,854-
		SUBTOTAL FOR ADD GRS PAY		1,023,854				1,023,854-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,059,858				1,059,858-
		SUBTOTAL FOR FRINGE BENES		1,059,858				1,059,858-
		SUBTOTAL FOR BUDGET CODE 7902		2,083,712				2,083,712-
BUDGET CODE: 7912 FFY 2023 LAW ENFORCEMENT AND TERRORISM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		920,815				920,815-
		SUBTOTAL FOR ADD GRS PAY		920,815				920,815-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		523,588				523,588-
		SUBTOTAL FOR FRINGE BENES		523,588				523,588-
		SUBTOTAL FOR BUDGET CODE 7912		1,444,403				1,444,403-
TOTAL FOR			31	37,922,183	31		33,848,743	4,073,440-
RESPONSIBILITY CENTER: 0009 TRAINING								
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,822	2		248,708	14,886
		SUBTOTAL FOR F/T SALARIED	2	233,822	2		248,708	14,886
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966			1,966	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		042 LONGEVITY DIFFERENTIAL		3,511		3,511	
		043 SHIFT DIFFERENTIAL		9		9	
		047 OVERTIME		6,642		6,642	
		SUBTOTAL FOR ADD GRS PAY		12,128		12,128	
		SUBTOTAL FOR BUDGET CODE 4120	2	245,950	2	260,836	14,886
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	9,637,749	58	9,754,758	117,009
		SUBTOTAL FOR F/T SALARIED	58	9,637,749	58	9,754,758	117,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,743		21,743	
		042 LONGEVITY DIFFERENTIAL		581,548		583,562	2,014
		043 SHIFT DIFFERENTIAL		529,250		534,257	5,007
		045 HOLIDAY PAY		437,896		441,545	3,649
		046 TERMINAL LEAVE		59,000		59,000	
		048 OVERTIME UNIFORM FORCES		1,895,548		1,917,662	22,114
		SUBTOTAL FOR ADD GRS PAY		3,524,985		3,557,769	32,784
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450	
		SUBTOTAL FOR FRINGE BENES		28,450		28,450	
		SUBTOTAL FOR BUDGET CODE 4121	58	13,191,184	58	13,340,977	149,793
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084	
		004 FULL TIME UNIFORMED PERSONNEL	8	543,837	8	543,837	
		SUBTOTAL FOR F/T SALARIED	9	589,921	9	589,921	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,796		2,796	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
		048 OVERTIME UNIFORM FORCES		34,367		34,367	
		SUBTOTAL FOR ADD GRS PAY		118,523		118,523	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		17,200		17,200	
		SUBTOTAL FOR FRINGE BENES		21,360		21,360	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4124			9	729,804	9	729,804		
TOTAL FOR TRAINING			69	14,166,938	69	14,331,617		164,679
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION								
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	923,422	15	957,449		34,027
SUBTOTAL FOR F/T SALARIED			15	923,422	15	957,449		34,027
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310		
		042 LONGEVITY DIFFERENTIAL		123,053		123,053		
		043 SHIFT DIFFERENTIAL		370		370		
		045 HOLIDAY PAY		6,674		6,674		
		047 OVERTIME		41,975		41,975		
SUBTOTAL FOR ADD GRS PAY				173,382		173,382		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54		
SUBTOTAL FOR FRINGE BENES				54		54		
SUBTOTAL FOR BUDGET CODE 6000			15	1,096,858	15	1,130,885		34,027
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	8,178,979	59	8,347,043		168,064
SUBTOTAL FOR F/T SALARIED			59	8,178,979	59	8,347,043		168,064
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,022		10,022		
		042 LONGEVITY DIFFERENTIAL		488,777		490,417		1,640
		043 SHIFT DIFFERENTIAL		376,966		383,701		6,735
		045 HOLIDAY PAY		311,319		316,151		4,832
		046 TERMINAL LEAVE		94,000		94,000		
		048 OVERTIME UNIFORM FORCES		1,151,446		1,151,714		268
SUBTOTAL FOR ADD GRS PAY				2,432,530		2,446,005		13,475
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840		
SUBTOTAL FOR FRINGE BENES				25,840		25,840		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR BUDGET CODE 6001	59	10,637,349	59		10,818,888	181,539
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	74	11,734,207	74		11,949,773	215,566
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	462,716	4		471,108	8,392
		SUBTOTAL FOR F/T SALARIED	4	462,716	4		471,108	8,392
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699			699	
		043 SHIFT DIFFERENTIAL		28			28	
		047 OVERTIME		2,206			2,206	
		SUBTOTAL FOR ADD GRS PAY		2,933			2,933	
		SUBTOTAL FOR BUDGET CODE 4110	4	465,649	4		474,041	8,392
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,502,746	10		1,536,446	33,700
		SUBTOTAL FOR F/T SALARIED	10	1,502,746	10		1,536,446	33,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,446			105,262	816
		043 SHIFT DIFFERENTIAL		85,201			87,230	2,029
		045 HOLIDAY PAY		70,356			71,811	1,455
		048 OVERTIME UNIFORM FORCES		239,793			240,340	547
		SUBTOTAL FOR ADD GRS PAY		499,796			504,643	4,847
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850			4,850	
		SUBTOTAL FOR FRINGE BENES		4,850			4,850	
		SUBTOTAL FOR BUDGET CODE 4111	10	2,007,392	10		2,045,939	38,547
		TOTAL FOR SAFETY UNIT	14	2,473,041	14		2,519,980	46,939

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	578,183	6	593,499	15,316
		SUBTOTAL FOR F/T SALARIED	6	578,183	6	593,499	15,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		043 SHIFT DIFFERENTIAL		671		691	20
		045 HOLIDAY PAY		152		157	5
		047 OVERTIME		82,246		82,429	183
		SUBTOTAL FOR ADD GRS PAY		84,014		84,222	208
		SUBTOTAL FOR BUDGET CODE 6300	6	662,197	6	677,721	15,524
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	12,621,990	106	12,797,169	175,179
		SUBTOTAL FOR F/T SALARIED	106	12,621,990	106	12,797,169	175,179
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		108,668		108,668	
		042 LONGEVITY DIFFERENTIAL		964,775		969,545	4,770
		043 SHIFT DIFFERENTIAL		723,179		733,506	10,327
		045 HOLIDAY PAY		595,160		602,540	7,380
		046 TERMINAL LEAVE		135,000		135,000	
		048 OVERTIME UNIFORM FORCES		3,121,075		3,425,323	304,248
		SUBTOTAL FOR ADD GRS PAY		5,649,187		5,975,912	326,725
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
		SUBTOTAL FOR FRINGE BENES		46,785		46,785	
		SUBTOTAL FOR BUDGET CODE 6301	106	18,317,962	106	18,819,866	501,904
		TOTAL FOR MARINE DIVISION	112	18,980,159	112	19,497,587	517,428

RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	252,048,252	2,343	255,226,204	3,177,952
		SUBTOTAL FOR F/T SALARIED	2,343	252,048,252	2,343	255,226,204	3,177,952
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,486,403		5,486,403	
		042 LONGEVITY DIFFERENTIAL		11,799,543		11,883,474	83,931
		043 SHIFT DIFFERENTIAL		13,985,664		14,168,209	182,545
		045 HOLIDAY PAY		12,122,448		12,258,238	135,790
		046 TERMINAL LEAVE		2,084,000		2,084,000	
		048 OVERTIME UNIFORM FORCES		68,620,833		69,794,471	1,173,638
		SUBTOTAL FOR ADD GRS PAY		114,098,891		115,674,795	1,575,904
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260	
		SUBTOTAL FOR FRINGE BENES		1,087,260		1,087,260	
		SUBTOTAL FOR BUDGET CODE 6100	2,343	367,234,403	2,343	371,988,259	4,753,856
		TOTAL FOR QUEENS BOROUGH COMMAND	2,343	367,234,403	2,343	371,988,259	4,753,856
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	317,433,919	2,938	321,819,295	4,385,376
		SUBTOTAL FOR F/T SALARIED	2,938	317,433,919	2,938	321,819,295	4,385,376
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,600,658		6,600,658	
		042 LONGEVITY DIFFERENTIAL		14,499,636		14,601,931	102,295
		043 SHIFT DIFFERENTIAL		17,547,806		17,800,562	252,756
		045 HOLIDAY PAY		14,894,479		15,074,715	180,236
		046 TERMINAL LEAVE		1,572,000		1,572,000	
		048 OVERTIME UNIFORM FORCES		84,339,376		85,957,455	1,618,079
		SUBTOTAL FOR ADD GRS PAY		139,453,955		141,607,321	2,153,366
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810	
		081 ANNUITY CONTRIBUTIONS		12,270,100		12,270,100	
		SUBTOTAL FOR FRINGE BENES		13,634,910		13,634,910	
		SUBTOTAL FOR BUDGET CODE 6110	2,938	470,522,784	2,938	477,061,526	6,538,742

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BROOKLYN BOROUGH COMMAND			2,938	470,522,784	2,938	477,061,526	6,538,742
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	229,941,210	2,182	232,756,187	2,814,977
		SUBTOTAL FOR F/T SALARIED	2,182	229,941,210	2,182	232,756,187	2,814,977
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,270,226		4,270,226	
		042 LONGEVITY DIFFERENTIAL		10,570,551		10,637,371	66,820
		043 SHIFT DIFFERENTIAL		12,623,528		12,785,042	161,514
		045 HOLIDAY PAY		10,637,291		10,752,135	114,844
		046 TERMINAL LEAVE		845,000		845,000	
		048 OVERTIME UNIFORM FORCES		59,479,217		60,410,989	931,772
		SUBTOTAL FOR ADD GRS PAY		98,425,813		99,700,763	1,274,950
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270	
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270	
		SUBTOTAL FOR BUDGET CODE 6120	2,182	329,380,293	2,182	333,470,220	4,089,927
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,182	329,380,293	2,182	333,470,220	4,089,927
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	191,653,629	1,700	194,746,659	3,093,030
		SUBTOTAL FOR F/T SALARIED	1,700	191,653,629	1,700	194,746,659	3,093,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,083,903		4,083,903	
		042 LONGEVITY DIFFERENTIAL		8,784,894		8,862,014	77,120
		043 SHIFT DIFFERENTIAL		10,685,752		10,864,848	179,096
		045 HOLIDAY PAY		9,136,478		9,264,164	127,686
		046 TERMINAL LEAVE		1,173,000		1,173,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		048 OVERTIME UNIFORM FORCES		53,405,348		54,447,627		1,042,279
		SUBTOTAL FOR ADD GRS PAY		87,269,375		88,695,556		1,426,181
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		789,090		789,090		
		SUBTOTAL FOR FRINGE BENES		789,090		789,090		
		SUBTOTAL FOR BUDGET CODE 6130	1,700	279,712,094	1,700	284,231,305		4,519,211
		TOTAL FOR BRONX BOROUGH COMMAND	1,700	279,712,094	1,700	284,231,305		4,519,211
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	94,264,391	872	95,487,019		1,222,628
		SUBTOTAL FOR F/T SALARIED	872	94,264,391	872	95,487,019		1,222,628
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,416,648		2,416,648		
		042 LONGEVITY DIFFERENTIAL		4,425,980		4,458,178		32,198
		043 SHIFT DIFFERENTIAL		5,243,070		5,313,183		70,113
		045 HOLIDAY PAY		4,450,969		4,500,672		49,703
		046 TERMINAL LEAVE		627,000		627,000		
		048 OVERTIME UNIFORM FORCES		25,604,245		26,117,913		513,668
		SUBTOTAL FOR ADD GRS PAY		42,767,912		43,433,594		665,682
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550		
		SUBTOTAL FOR FRINGE BENES		404,550		404,550		
		SUBTOTAL FOR BUDGET CODE 6140	872	137,436,853	872	139,325,163		1,888,310
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	872	137,436,853	872	139,325,163		1,888,310
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,988,072	37	3,992,803		4,731



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			37	3,988,072	37	3,992,803	4,731
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		333,706		334,386	680
		043 SHIFT DIFFERENTIAL		231,091		231,363	272
		045 HOLIDAY PAY		137,850		138,042	192
		046 TERMINAL LEAVE		17,000		17,000	
		048 OVERTIME UNIFORM FORCES		1,243,115		1,235,758	7,357-
SUBTOTAL FOR ADD GRS PAY				1,962,762		1,956,549	6,213-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490	
SUBTOTAL FOR FRINGE BENES				17,490		17,490	
SUBTOTAL FOR BUDGET CODE 6201			37	5,968,324	37	5,966,842	1,482-
TOTAL FOR MASK SERVICE UNIT			37	5,968,324	37	5,966,842	1,482-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	722,232	7	735,367	13,135
SUBTOTAL FOR F/T SALARIED			7	722,232	7	735,367	13,135
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,754		8,754	
		043 SHIFT DIFFERENTIAL		26,674		26,674	
		045 HOLIDAY PAY		4,695		4,695	
		047 OVERTIME		12,175		12,175	
		061 SUPPER MONEY		425		425	
SUBTOTAL FOR ADD GRS PAY				56,277		56,277	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580	
SUBTOTAL FOR FRINGE BENES				1,580		1,580	
SUBTOTAL FOR BUDGET CODE 7100			7	780,089	7	793,224	13,135
TOTAL FOR FIRE COMMUNICATIONS			7	780,089	7	793,224	13,135

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	13,928,524	207	14,466,338	537,814
		SUBTOTAL FOR F/T SALARIED	207	13,928,524	207	14,466,338	537,814
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		97,898		110,926	13,028
		043 SHIFT DIFFERENTIAL		600,606		600,606	
		045 HOLIDAY PAY		735,142		742,221	7,079
		047 OVERTIME		3,298,663		3,361,349	62,686
		SUBTOTAL FOR ADD GRS PAY		4,732,633		4,815,426	82,793
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850	
		SUBTOTAL FOR FRINGE BENES		95,850		95,850	
		SUBTOTAL FOR BUDGET CODE 7130	207	18,757,007	207	19,377,614	620,607
		TOTAL FOR DISPATCHERS	207	18,757,007	207	19,377,614	620,607
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	6,626,921	59	6,746,380	119,459
		SUBTOTAL FOR F/T SALARIED	59	6,626,921	59	6,746,380	119,459
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		299,152		299,152	
		042 LONGEVITY DIFFERENTIAL		502,041		505,079	3,038
		043 SHIFT DIFFERENTIAL		391,053		398,628	7,575
		045 HOLIDAY PAY		332,719		337,706	4,987
		046 TERMINAL LEAVE		80,000		80,000	
		048 OVERTIME UNIFORM FORCES		1,690,525		1,734,860	44,335
		SUBTOTAL FOR ADD GRS PAY		3,295,490		3,355,425	59,935
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180	
		SUBTOTAL FOR FRINGE BENES		27,180		27,180	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6221			59	9,949,591	59	10,128,985		179,394
TOTAL FOR HAZARDOUS MATERIALS UNIT			59	9,949,591	59	10,128,985		179,394
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	36,573,563	365	36,718,206		144,643
SUBTOTAL FOR F/T SALARIED			365	36,573,563	365	36,718,206		144,643
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,309,248		1,309,248		
		042 LONGEVITY DIFFERENTIAL		2,962,165		2,968,315		6,150
		043 SHIFT DIFFERENTIAL		2,115,259		2,124,434		9,175
		045 HOLIDAY PAY		1,751,343		1,756,840		5,497
		046 TERMINAL LEAVE		14,000		14,000		
		048 OVERTIME UNIFORM FORCES		8,356,206		8,455,239		99,033
SUBTOTAL FOR ADD GRS PAY				16,508,221		16,628,076		119,855
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930		
SUBTOTAL FOR FRINGE BENES				167,930		167,930		
SUBTOTAL FOR BUDGET CODE 6211			365	53,249,714	365	53,514,212		264,498
TOTAL FOR RESCUE SERVICES			365	53,249,714	365	53,514,212		264,498
TOTAL FOR FIRE EXTING AND EMERG RESP			11,010	1,758,267,680	11,010	1,778,005,050		19,737,370

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,010	1,758,267,680	11,010	1,778,005,050	19,737,370
FINANCIAL PLAN SAVINGS		6,336,285-		4,637,494	10,973,779
APPROPRIATION	11,010	1,751,931,395	11,010	1,782,642,544	30,711,149

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,700,493,658	1,734,929,831	34,436,173
OTHER CATEGORICAL	36,807,151	36,807,151	
CAPITAL FUNDS - I.F.A.			
STATE	910,034	728,000	182,034-
FEDERAL - C.D.			
FEDERAL - OTHER	13,719,650	10,177,562	3,542,088-
INTRA-CITY SALES	902		902-
TOTAL	1,751,931,395	1,782,642,544	30,711,149

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	90,739-115,264	6	97,425	584,549
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	135,635-135,635	1	135,635	135,635
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	111,901-111,901	1	111,901	111,901
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	140,564-140,564	1	140,564	140,564
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	162,824-162,824	1	162,824	162,824
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	118,052-118,052	1	118,052	118,052
12627	ASSOCIATE STAFF ANALYST	91,394- 91,823	2	91,609	183,217
92510	AUTO MECHANIC	101,978-101,978	1	101,978	101,978
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	148,588-148,588	1	148,588	148,588
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	128,010-128,010	1	128,010	128,010
21744	CITY RESEARCH SCIENTIST	87,349-118,077	2	102,713	205,426
56058	COMMUNITY COORDINATOR	83,336- 83,336	1	83,336	83,336
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,274- 86,274	1	86,274	86,274
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,522- 64,522	1	64,522	64,522
13632	COMPUTER SPECIALIST (SOFTWARE)	110,496-110,496	1	110,496	110,496
12935	DEPUTY COMMISSIONER	265,621-265,621	1	265,621	265,621
71010	FIRE ALARM DISPATCHER	49,902- 76,775	149	70,804	10,549,790
91415	GRAPHIC ARTIST	51,316- 51,316	1	51,316	51,316
95714	IT INFRASTRUCTURE ENGINEER	178,467-178,467	1	178,467	178,467
95710	IT PROJECT SPECIALIST	140,615-140,615	1	140,615	140,615
95622	IT SECURITY SPECIALIST	139,050-139,050	1	139,050	139,050
40502	MANAGEMENT AUDITOR	92,980- 92,980	1	92,980	92,980
92587	MARINE MAINTENANCE MECHANIC	89,460- 89,461	3	89,460	268,381
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 94,663	15	69,762	1,046,434
12158	PROCUREMENT ANALYST	76,723- 78,409	2	77,566	155,132
60621	PROGRAM PRODUCER	46,986- 88,386	4	63,534	254,136
60215	PUBLIC RECORDS AIDE	58,979- 58,979	1	58,979	58,979
60910	RESEARCH ASSISTANT	77,087- 77,087	1	77,087	77,087
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	126,952-126,952	1	126,952	126,952
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	140,615-140,615	1	140,615	140,615
12626	STAFF ANALYST	69,631- 80,856	3	73,373	220,118
71060	SUPERVISING FIRE ALARM DISPATCHER	83,430-107,001	41	92,676	3,799,703
90774	SUPERVISOR OF MECHANICS	150,357-150,357	1	150,357	150,357
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	140,840-140,840	1	140,840	140,840
82984	TELECOMMUNICATION MANAGER	163,909-163,909	1	163,909	163,909
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	78,372- 78,372	1	78,372	78,372
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	151,233-151,233	1	151,233	151,233
TOTAL FOR OBJECT 001			255		20,662,874

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
7038B ASSISTANT CHIEF OF DEPARTMENT	271,382-272,591	6	271,584	1,629,501
70370 BATTALION CHIEF	155,563-201,503	315	191,567	60,343,721
70365 CAPTAIN (FIRE)	136,093-154,751	560	147,208	82,436,595
70388 CHIEF OF DEPARTMENT (FDNY)	273,040-273,040	1	273,040	273,040
7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	265,015-265,015	3	265,015	795,045
70382 DEPUTY CHIEF(FIRE)	204,095-223,344	74	219,702	16,257,970
70310 FIREFIGHTER	56,287-109,352	8,276	97,285	805,127,530
70360 LIEUTENANT (FIRE)	111,513-134,819	1,264	127,335	160,951,015
70316 MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	112,790-127,218	17	122,238	2,078,040
70312 PILOT	113,906-130,584	12	124,960	1,499,520
70393 SUPERVISING FIRE MARSHAL (UNIFORMED)	194,473-194,473	2	194,473	388,946
70314 WIPER (UNIFORMED)	113,336-113,336	12	113,336	1,360,032
TOTAL FOR OBJECT 004		10,542		1,133,140,955

-----			
POSITION SCHEDULE FOR U/A 002		10,797	1,153,803,829
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		213	22,761,898
TOTAL FOR U/A 002		11,010	1,176,565,727
-----			

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8004 AUTO ARSON GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		24,806				24,806-
		SUBTOTAL FOR ADD GRS PAY		24,806				24,806-
		SUBTOTAL FOR BUDGET CODE 8004		24,806				24,806-
		TOTAL FOR		24,806				24,806-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS								
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,958	5	368,132		9,174
		SUBTOTAL FOR F/T SALARIED	5	358,958	5	368,132		9,174
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390		
		042 LONGEVITY DIFFERENTIAL		10,367		10,367		
		043 SHIFT DIFFERENTIAL		654		654		
		045 HOLIDAY PAY		1,373		1,373		
		047 OVERTIME		33,413		33,413		
		061 SUPPER MONEY		711		711		
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908		
		SUBTOTAL FOR BUDGET CODE 8000	5	411,866	5	421,040		9,174
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	19,843,849	136	20,056,062		212,213
		SUBTOTAL FOR F/T SALARIED	136	19,843,849	136	20,056,062		212,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,270,232		1,275,117		4,885
		043 SHIFT DIFFERENTIAL		1,101,374		1,109,813		8,439
		045 HOLIDAY PAY		865,416		871,271		5,855
		046 TERMINAL LEAVE		300,000		300,000		
		048 OVERTIME UNIFORM FORCES		3,995,212		4,067,747		72,535
		SUBTOTAL FOR ADD GRS PAY		7,532,234		7,623,948		91,714

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
						# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120			251,120
		081 ANNUITY CONTRIBUTIONS		246,424			205,424
		SUBTOTAL FOR FRINGE BENES		497,544			456,544
		SUBTOTAL FOR BUDGET CODE 8001	136	27,873,627	136		28,136,554
		TOTAL FOR FIRE INVESTIGATIONS	141	28,285,493	141		28,557,594
		TOTAL FOR FIRE INVESTIGATION	141	28,310,299	141		28,557,594



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	28,310,299	141	28,557,594	247,295
FINANCIAL PLAN SAVINGS		2,475,061-		2,159,446-	315,615
APPROPRIATION	141	25,835,238	141	26,398,148	562,910

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,810,432	26,398,148	587,716
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	24,806		24,806-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,835,238	26,398,148	562,910

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	90,809- 90,809	1	90,809	90,809
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 55,939	2	53,868	107,735
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,342- 78,482	2	76,912	153,824
TOTAL FOR OBJECT 001			5		352,368
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	242,381-242,381	1	242,381	242,381
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	265,015-265,015	1	265,015	265,015
70392	FIRE MARSHAL (UNIFORMED)	122,474-122,474	105	122,474	12,859,770
70310	FIREFIGHTER	109,352-109,352	3	109,352	328,056
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	129,949-194,473	23	145,637	3,349,647
TOTAL FOR OBJECT 004			133		17,044,869
-----			-----		
POSITION SCHEDULE FOR U/A 003			138		17,397,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		378,201
TOTAL FOR U/A 003			141		17,775,438
-----			-----		

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M004 ASYLUM SEEKERS - PS								
04 ADD	GRS PAY	047 OVERTIME		922				922-
	SUBTOTAL FOR ADD GRS PAY			922				922-
	SUBTOTAL FOR BUDGET CODE M004			922				922-
BUDGET CODE: 5604 SHELTER INSPECTION UNIT								
01 F/T	SALARIED	001 FULL YEAR POSITIONS		73,455		73,455		
	SUBTOTAL FOR F/T SALARIED			73,455		73,455		
	SUBTOTAL FOR BUDGET CODE 5604			73,455		73,455		
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)								
01 F/T	SALARIED	001 FULL YEAR POSITIONS		10,698		13,910		3,212
	SUBTOTAL FOR F/T SALARIED			10,698		13,910		3,212
	SUBTOTAL FOR BUDGET CODE 5614			10,698		13,910		3,212
BUDGET CODE: 5660 FIRE CODE UNIT								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	6	614,008	6	620,159		6,151
	SUBTOTAL FOR F/T SALARIED		6	614,008	6	620,159		6,151
04 ADD	GRS PAY	047 OVERTIME		769		769		
	SUBTOTAL FOR ADD GRS PAY			769		769		
	SUBTOTAL FOR BUDGET CODE 5660		6	614,777	6	620,928		6,151
BUDGET CODE: 5670 Special Enforcement Unit								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	12	826,057	12	826,057		
	SUBTOTAL FOR F/T SALARIED		12	826,057	12	826,057		
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		827		827		
		043 SHIFT DIFFERENTIAL		96		96		
		045 HOLIDAY PAY		230		230		
		047 OVERTIME		8,684		8,684		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		16			16
		SUBTOTAL FOR ADD GRS PAY		9,853			9,853
		SUBTOTAL FOR BUDGET CODE 5670	12	835,910	12		835,910
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,983	3		339,983
		SUBTOTAL FOR F/T SALARIED	3	339,983	3		339,983
04 ADD GRS PAY		047 OVERTIME		705			705
		SUBTOTAL FOR ADD GRS PAY		705			705
		SUBTOTAL FOR BUDGET CODE 5680	3	340,688	3		340,688
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,648	4		290,648
		SUBTOTAL FOR F/T SALARIED	4	290,648	4		290,648
		SUBTOTAL FOR BUDGET CODE 5690	4	290,648	4		290,648
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	170,584	2		170,584
		SUBTOTAL FOR F/T SALARIED	2	170,584	2		170,584
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946			13,946
		043 SHIFT DIFFERENTIAL		9,792			9,792
		045 HOLIDAY PAY		7,786			7,786
		048 OVERTIME UNIFORM FORCES		13,025			13,025
		SUBTOTAL FOR ADD GRS PAY		44,549			44,549
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900			900
		SUBTOTAL FOR FRINGE BENES		900			900
		SUBTOTAL FOR BUDGET CODE 5701	2	216,033	2		216,033
BUDGET CODE: 5750 Construction, Demolition, and Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,414,314	31		2,429,593
							15,279

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			31	2,414,314	31	2,429,593	15,279
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230		230	
		042 LONGEVITY DIFFERENTIAL		9,093		9,093	
		043 SHIFT DIFFERENTIAL		719		719	
		045 HOLIDAY PAY		1,570		1,570	
		047 OVERTIME		259,887		259,887	
		061 SUPPER MONEY		340		340	
SUBTOTAL FOR ADD GRS PAY				271,839		271,839	
SUBTOTAL FOR BUDGET CODE 5750			31	2,686,153	31	2,701,432	15,279
BUDGET CODE: 5751 Construction, Demolition, and Abatement							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	235,462	1	235,462	
SUBTOTAL FOR F/T SALARIED			1	235,462	1	235,462	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,513		6,513	
SUBTOTAL FOR ADD GRS PAY				6,513		6,513	
SUBTOTAL FOR BUDGET CODE 5751			1	241,975	1	241,975	
TOTAL FOR			59	5,311,259	59	5,334,979	23,720
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF							
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	941,888	12	967,970	26,082
SUBTOTAL FOR F/T SALARIED			12	941,888	12	967,970	26,082
03 UNSALARIED		031 UNSALARIED		2,596		2,893	297
SUBTOTAL FOR UNSALARIED				2,596		2,893	297
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,850		1,850	
		043 SHIFT DIFFERENTIAL		177		177	
		045 HOLIDAY PAY		366		366	
		047 OVERTIME		12,751		12,751	
		061 SUPPER MONEY		21		21	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				15,165		15,165		
SUBTOTAL FOR BUDGET CODE 5600			12	959,649	12	986,028		26,379
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,880,655	19	2,891,655		11,000
SUBTOTAL FOR F/T SALARIED			19	2,880,655	19	2,891,655		11,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190,321		190,321		
		043 SHIFT DIFFERENTIAL		131,133		131,133		
		045 HOLIDAY PAY		99,933		99,933		
		048 OVERTIME UNIFORM FORCES		123,741		123,741		
SUBTOTAL FOR ADD GRS PAY				545,128		545,128		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840		
		081 ANNUITY CONTRIBUTIONS		47,546		36,546		11,000-
SUBTOTAL FOR FRINGE BENES				56,386		45,386		11,000-
SUBTOTAL FOR BUDGET CODE 5601			19	3,482,169	19	3,482,169		
TOTAL FOR OPERATION SUPPORT STAFF			31	4,441,818	31	4,468,197		26,379
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	13,536,153	213	13,634,971		98,818
SUBTOTAL FOR F/T SALARIED			213	13,536,153	213	13,634,971		98,818
03 UNSALARIED		031 UNSALARIED		107,527		107,527		
SUBTOTAL FOR UNSALARIED				107,527		107,527		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113		
		042 LONGEVITY DIFFERENTIAL		606,845		606,845		
		043 SHIFT DIFFERENTIAL		21,086		21,086		
		045 HOLIDAY PAY		24,858		24,858		
		047 OVERTIME		1,431,602		1,431,602		
		061 SUPPER MONEY		1,823		1,823		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,089,327		2,089,327		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822		
SUBTOTAL FOR FRINGE BENES				2,822		2,822		
SUBTOTAL FOR BUDGET CODE 5610			213	15,735,829	213	15,834,647		98,818
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	545,222	5	545,222		
SUBTOTAL FOR F/T SALARIED			5	545,222	5	545,222		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,911		45,911		
		043 SHIFT DIFFERENTIAL		30,197		30,197		
		045 HOLIDAY PAY		23,460		23,460		
		048 OVERTIME UNIFORM FORCES		32,563		32,563		
SUBTOTAL FOR ADD GRS PAY				132,131		132,131		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960		
SUBTOTAL FOR FRINGE BENES				5,960		5,960		
SUBTOTAL FOR BUDGET CODE 5611			5	683,313	5	683,313		
TOTAL FOR HEADQUARTER INSPECTION			218	16,419,142	218	16,517,960		98,818
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,758,299	109	5,767,734		9,435
SUBTOTAL FOR F/T SALARIED			109	5,758,299	109	5,767,734		9,435
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275		
		042 LONGEVITY DIFFERENTIAL		28,457		28,457		
		043 SHIFT DIFFERENTIAL		938		938		
		045 HOLIDAY PAY		2,986		2,986		
		047 OVERTIME		83,145		83,145		
		061 SUPPER MONEY		117		117		
SUBTOTAL FOR ADD GRS PAY				115,918		115,918		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5630			109	5,874,217	109	5,883,652		9,435
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		189,097		213,373		24,276
SUBTOTAL FOR F/T SALARIED				189,097		213,373		24,276
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,982		5,270		288
		043 SHIFT DIFFERENTIAL		10,277		11,190		913
		045 HOLIDAY PAY		12,324		12,979		655
		048 OVERTIME UNIFORM FORCES		78,180		85,011		6,831
SUBTOTAL FOR ADD GRS PAY				105,763		114,450		8,687
SUBTOTAL FOR BUDGET CODE 5631				294,860		327,823		32,963
TOTAL FOR BUREAU MANAGEMENT			109	6,169,077	109	6,211,475		42,398
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,364,108	88	6,387,004		22,896
SUBTOTAL FOR F/T SALARIED			88	6,364,108	88	6,387,004		22,896
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520		
		042 LONGEVITY DIFFERENTIAL		51,419		51,419		
		043 SHIFT DIFFERENTIAL		590		590		
		045 HOLIDAY PAY		1,373		1,373		
		047 OVERTIME		69,541		69,541		
		061 SUPPER MONEY		160		160		
SUBTOTAL FOR ADD GRS PAY				123,603		123,603		
SUBTOTAL FOR BUDGET CODE 5620			88	6,487,711	88	6,510,607		22,896
TOTAL FOR TECHNOLOGY MANAGEMENT			88	6,487,711	88	6,510,607		22,896



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,088,492	13	1,096,219		7,727
		SUBTOTAL FOR F/T SALARIED	13	1,088,492	13	1,096,219		7,727
03 UNSALARIED		031 UNSALARIED		48,797		48,797		
		SUBTOTAL FOR UNSALARIED		48,797		48,797		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042 LONGEVITY DIFFERENTIAL		19,773		19,773		
		043 SHIFT DIFFERENTIAL		131		131		
		045 HOLIDAY PAY		407		407		
		047 OVERTIME		12,555		12,555		
		061 SUPPER MONEY		60		60		
		SUBTOTAL FOR ADD GRS PAY		34,085		34,085		
		SUBTOTAL FOR BUDGET CODE 5640	13	1,171,374	13	1,179,101		7,727
		TOTAL FOR MANAGEMENT SUPPORT STAFF	13	1,171,374	13	1,179,101		7,727
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,094,114	30	2,136,486		42,372
		SUBTOTAL FOR F/T SALARIED	30	2,094,114	30	2,136,486		42,372
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		963		963		
		042 LONGEVITY DIFFERENTIAL		21,482		21,482		
		043 SHIFT DIFFERENTIAL		61		61		
		045 HOLIDAY PAY		423		423		
		047 OVERTIME		7,897		7,897		
		061 SUPPER MONEY		84		84		
		SUBTOTAL FOR ADD GRS PAY		30,910		30,910		
		SUBTOTAL FOR BUDGET CODE 5650	30	2,125,024	30	2,167,396		42,372

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			30	2,125,024	30	2,167,396		42,372
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,212,208	31	2,212,208		
SUBTOTAL FOR F/T SALARIED			31	2,212,208	31	2,212,208		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155		
		042 LONGEVITY DIFFERENTIAL		36,993		36,993		
		043 SHIFT DIFFERENTIAL		844		844		
		045 HOLIDAY PAY		18,508		18,508		
		047 OVERTIME		180,173		180,173		
		061 SUPPER MONEY		1,459		1,459		
SUBTOTAL FOR ADD GRS PAY				238,132		238,132		
SUBTOTAL FOR BUDGET CODE 5700			31	2,450,340	31	2,450,340		
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,782,836	41	2,786,824		3,988
SUBTOTAL FOR F/T SALARIED			41	2,782,836	41	2,786,824		3,988
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205		
		042 LONGEVITY DIFFERENTIAL		79,003		79,003		
		043 SHIFT DIFFERENTIAL		1,091		1,091		
		045 HOLIDAY PAY		6,602		6,602		
		047 OVERTIME		226,126		226,126		
		061 SUPPER MONEY		331		331		
SUBTOTAL FOR ADD GRS PAY				313,358		313,358		
SUBTOTAL FOR BUDGET CODE 5710			41	3,096,194	41	3,100,182		3,988
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,591,371	25	1,591,371		
SUBTOTAL FOR F/T SALARIED			25	1,591,371	25	1,591,371		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		45,196		45,196			
		SUBTOTAL FOR UNSALARIED		45,196		45,196			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119			
		042 LONGEVITY DIFFERENTIAL		52,518		52,518			
		043 SHIFT DIFFERENTIAL		785		785			
		045 HOLIDAY PAY		5,075		5,075			
		047 OVERTIME		116,034		116,034			
		061 SUPPER MONEY		263		263			
		SUBTOTAL FOR ADD GRS PAY		174,794		174,794			
		SUBTOTAL FOR BUDGET CODE 5720	25	1,811,361	25	1,811,361			
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,597,613	16	1,597,613			
		SUBTOTAL FOR F/T SALARIED	16	1,597,613	16	1,597,613			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43			
		042 LONGEVITY DIFFERENTIAL		36,743		36,743			
		043 SHIFT DIFFERENTIAL		546		546			
		045 HOLIDAY PAY		2,265		2,265			
		047 OVERTIME		98,813		98,813			
		061 SUPPER MONEY		164		164			
		SUBTOTAL FOR ADD GRS PAY		138,574		138,574			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
		SUBTOTAL FOR FRINGE BENES		100		100			
		SUBTOTAL FOR BUDGET CODE 5730	16	1,736,287	16	1,736,287			
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,964	5	348,964			
		SUBTOTAL FOR F/T SALARIED	5	348,964	5	348,964			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31		31			
		042 LONGEVITY DIFFERENTIAL		14,989		14,989			
		043 SHIFT DIFFERENTIAL		148		148			
		045 HOLIDAY PAY		278		278			
		047 OVERTIME		26,485		26,485			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		8		8	
		SUBTOTAL FOR ADD GRS PAY		41,939		41,939	
		SUBTOTAL FOR BUDGET CODE 5740	5	390,903	5	390,903	
		TOTAL FOR DIST ORGANIZATION INSPECTION	118	9,485,085	118	9,489,073	3,988
		TOTAL FOR FIRE PREVENTION	666	51,610,490	666	51,878,788	268,298

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	666	51,610,490	666	51,878,788	268,298
FINANCIAL PLAN SAVINGS	87-	8,192,452-	87-	7,656,510-	535,942
APPROPRIATION	579	43,418,038	579	44,222,278	804,240

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,412,473	44,216,713	804,240
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	5,565	5,565	
TOTAL	43,418,038	44,222,278	804,240

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,978-105,215	8	85,017	680,135
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-100,871	3	86,059	258,177
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	87,398- 88,466	7	88,079	616,554
10064	ADMIN TESTS & MEAS SPEC (NM)	166,798-166,798	1	166,798	166,798
10054	ADMINISTRATIVE BLASTING INSPECTOR	139,042-139,042	1	139,042	139,042
10015	ADMINISTRATIVE ENGINEER	103,364-182,333	2	142,849	285,697
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	108,815-108,815	1	108,815	108,815
10024	ADMINISTRATIVE FIRE PROTECTION INSPECTOR	185,000-185,000	2	185,000	370,000
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	115,000-128,076	13	117,381	1,525,950
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	157,571-157,571	1	157,571	157,571
83008	ADMINISTRATIVE PROJECT MANAGER	127,182-145,088	3	137,652	412,956
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,103-159,802	2	139,953	279,905
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-111,440	4	100,057	400,229
20510	ASSISTANT CHEMICAL ENGINEER	73,878- 84,960	4	76,649	306,594
20210	ASSISTANT CIVIL ENGINEER	73,878- 73,878	1	73,878	73,878
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 76,904	8	74,428	595,425
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 85,000	3	77,585	232,756
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	66,889- 89,572	215	74,093	15,930,072
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	76,904- 77,562	19	77,009	1,463,175
22427	ASSOCIATE PROJECT MANAGER	87,796-116,833	14	100,885	1,412,391
12627	ASSOCIATE STAFF ANALYST	120,528-120,528	1	120,528	120,528
10605	CASHIER	60,004- 60,004	1	60,004	60,004
21744	CITY RESEARCH SCIENTIST	109,456-109,456	1	109,456	109,456
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 71,013	28	55,310	1,548,680
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	70,022- 72,574	7	70,641	494,485
13631	COMPUTER ASSOCIATE (SOFTWARE)	100,091-100,091	1	100,091	100,091
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	99,761- 99,761	1	99,761	99,761
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,313-116,520	4	85,625	342,501
95010	EXECUTIVE INSPECTOR (FD)	132,810-132,810	1	132,810	132,810
31661	FIRE PROTECTION INSPECTOR	52,070- 60,138	139	57,692	8,019,170
20415	MECHANICAL ENGINEER	117,283-117,283	1	117,283	117,283
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 79,500	20	68,640	1,372,795
22426	PROJECT MANAGER	73,878- 79,788	5	75,060	375,300
12626	STAFF ANALYST	83,758- 83,758	1	83,758	83,758
31840	SUPERVISING BLASTING INSPECTOR	92,699- 92,714	4	92,703	370,811
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,516- 98,640	2	98,078	196,156
TOTAL FOR OBJECT 001			530		39,009,324

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7038B	ASSISTANT CHIEF OF DEPARTMENT	272,591-272,591	1	272,591	272,591
70310	FIREFIGHTER	109,352-109,352	4	109,352	437,408
70360	LIEUTENANT (FIRE)	134,819-134,819	1	134,819	134,819
	TOTAL FOR OBJECT 004		6		844,818

-----				
POSITION SCHEDULE FOR U/A 004			536	39,854,142
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			43	3,197,254
TOTAL FOR U/A 004			579	43,051,396
-----				

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E005 HURRICANE SANDY								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		910,684			910,684-
	SUBTOTAL FOR OTHR SER&CHR				910,684			910,684-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		107,556			107,556-
	SUBTOTAL FOR CNTRCTL SVCS				107,556			107,556-
	SUBTOTAL FOR BUDGET CODE E005				1,018,240			1,018,240-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,815,976			6,815,976-
		169	MAINTENANCE SUPPLIES		213,116			213,116-
		199	DATA PROCESSING SUPPLIES		3,093			3,093-
	SUBTOTAL FOR SUPPLYS&MATL				7,032,185			7,032,185-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,253			12,253-
	SUBTOTAL FOR PROPTY&EQUIP				12,253			12,253-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		689,001	145,854		543,147-
	SUBTOTAL FOR OTHR SER&CHR				689,001	145,854		543,147-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		685,948			685,948-
		613	DATA PROCESSING EQUIPMENT		1,148,822			1,148,822-
		683	PROF SERV ENGINEER & ARCHITECT	1	49,131		1-	49,131-
		684	PROF SERV COMPUTER SERVICES		7,710			7,710-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,891,611		1-	1,891,611-
	SUBTOTAL FOR BUDGET CODE E012			1	9,625,050	145,854	1-	9,479,196-
BUDGET CODE: HG03 UASI 2024 GRANT								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		150,000			150,000-
	SUBTOTAL FOR PROPTY&EQUIP				150,000			150,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		787,437			787,437-
		400	CONTRACTUAL SERVICES-GENERAL		773,193	5,665,916		4,892,723
	SUBTOTAL FOR OTHR SER&CHR				1,560,630	5,665,916		4,105,286



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		147,240				147,240-
		613 DATA PROCESSING EQUIPMENT		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		247,240				247,240-
		SUBTOTAL FOR BUDGET CODE HG03		1,957,870			5,665,916	3,708,046
BUDGET CODE: HG04 SHSP 2024 GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000				400,000-
		SUBTOTAL FOR PROPTY&EQUIP		400,000				400,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,998,650				1,998,650-
		400 CONTRACTUAL SERVICES-GENERAL		1,421,725			5,412,860	3,991,135
		SUBTOTAL FOR OTHR SER&CHR		3,420,375			5,412,860	1,992,485
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		151,358				151,358-
		613 DATA PROCESSING EQUIPMENT		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		551,358				551,358-
		SUBTOTAL FOR BUDGET CODE HG04		4,371,733			5,412,860	1,041,127
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,165			20,000	8,835
		SUBTOTAL FOR SUPPLYS&MATL		11,165			20,000	8,835
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,835				8,835-
		SUBTOTAL FOR PROPTY&EQUIP		8,835				8,835-
		SUBTOTAL FOR BUDGET CODE 1007		20,000			20,000	
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000			1,000	10,000-
		199 DATA PROCESSING SUPPLIES					60,000	60,000
		SUBTOTAL FOR SUPPLYS&MATL		11,000			61,000	50,000
		SUBTOTAL FOR BUDGET CODE 1017		11,000			61,000	50,000
BUDGET CODE: 1107 CEREMONIAL UNIT								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,844			25,000	21,844-
		SUBTOTAL FOR SUPPLYS&MATL		46,844			25,000	21,844-
		SUBTOTAL FOR BUDGET CODE 1107		46,844			25,000	21,844-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,481			46,420	52,061-
		SUBTOTAL FOR SUPPLYS&MATL		98,481			46,420	52,061-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,884			15,000	9,116
		SUBTOTAL FOR OTHR SER&CHR		5,884			15,000	9,116
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000	
		608 MAINT & REP GENERAL					31,000	31,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1		33,000	31,000
		SUBTOTAL FOR BUDGET CODE 1207	1	106,365	1		94,420	11,945-
BUDGET CODE: 1607 RECRUITMENT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,951			289,951	210,000
		SUBTOTAL FOR SUPPLYS&MATL		79,951			289,951	210,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		132,000			132,000	
		686 PROF SERV OTHER		732,984				732,984-
		SUBTOTAL FOR CNTRCTL SVCS		864,984			132,000	732,984-
		SUBTOTAL FOR BUDGET CODE 1607		944,935			421,951	522,984-
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,866			11,760	63,106-
		SUBTOTAL FOR SUPPLYS&MATL		74,866			11,760	63,106-
30 PROPTY&EQUIP		337 BOOKS-OTHER		21,409				21,409-
		SUBTOTAL FOR PROPTY&EQUIP		21,409				21,409-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000	
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1617				246,275		161,760		84,515-
BUDGET CODE: 2207 LABOR RELATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,156		10,000		1,844
SUBTOTAL FOR SUPPLYS&MATL				8,156		10,000		1,844
SUBTOTAL FOR BUDGET CODE 2207				8,156		10,000		1,844
BUDGET CODE: 3005 PENSION FUND - OTPS REIMBURSEMENT								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		654,495				654,495-
SUBTOTAL FOR CNTRCTL SVCS				654,495				654,495-
SUBTOTAL FOR BUDGET CODE 3005				654,495				654,495-
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,952,236		1,952,236
SUBTOTAL FOR OTHR SER&CHR						1,952,236		1,952,236
SUBTOTAL FOR BUDGET CODE 3007						1,952,236		1,952,236
BUDGET CODE: 3027 FISCAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,438		10,000		1,562
		199 DATA PROCESSING SUPPLIES		1,562				1,562-
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000		
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		94,058				94,058-
SUBTOTAL FOR CNTRCTL SVCS				94,058				94,058-
SUBTOTAL FOR BUDGET CODE 3027				104,058		10,000		94,058-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 3037				1,000		1,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3117 CENTRAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		205,857		1,000		204,857-
		117 POSTAGE		150,000		378,000		228,000
		SUBTOTAL FOR SUPPLYS&MATL		355,857		379,000		23,143
30 PROPTY&EQUIP		314 OFFICE FURITURE		75,000		75,000		
		315 OFFICE EQUIPMENT				8,000		8,000
		337 BOOKS-OTHER		27,720				27,720-
		SUBTOTAL FOR PROPTY&EQUIP		102,720		83,000		19,720-
40 OTHR SER&CHR		403 OFFICE SERVICES				11,000		11,000
		412 RENTALS OF MISC.EQUIP		5,000		278,001		273,001
		417 ADVERTISING		21,000		21,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		580				580-
		453 OVERNIGHT TRVL EXP-GENERAL		316,863		242,000		74,863-
		SUBTOTAL FOR OTHR SER&CHR		343,443		552,001		208,558
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,015,001		823,000		192,001-
		602 TELECOMMUNICATIONS MAINT	1		1	25,000		25,000
		619 SECURITY SERVICES			1	4,282	1	4,282
		622 TEMPORARY SERVICES		391,059		340,803		50,256-
		624 CLEANING SERVICES	1	1,819,653	1	1,519,653		300,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	22,015	1	30,700		8,685
		686 PROF SERV OTHER		50,000		50,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	3,297,728	4	2,793,438	1	504,290-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		8,000				8,000-
		708 AWARDS WIDOW/OTH DEPND EMP KLD		75,000		45,000		30,000-
		SUBTOTAL FOR FXD MIS CHGS		83,000		45,000		38,000-
		SUBTOTAL FOR BUDGET CODE 3117	3	4,182,748	4	3,852,439	1	330,309-
BUDGET CODE: 3140 HURRICANE HELENE - CITY FUNDS								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		20,263				20,263-
		SUBTOTAL FOR OTHR SER&CHR		20,263				20,263-
		SUBTOTAL FOR BUDGET CODE 3140		20,263				20,263-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		720,200		204,000		516,200-
		SUBTOTAL FOR SUPPLYS&MATL		720,200		204,000		516,200-
		SUBTOTAL FOR BUDGET CODE 3157		720,200		204,000		516,200-
BUDGET CODE: 3207 BUDGET SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		500		500		
		SUBTOTAL FOR BUDGET CODE 3207		500		500		
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,980		322,980		295,000
		199 DATA PROCESSING SUPPLIES		700,000		405,000		295,000-
		SUBTOTAL FOR SUPPLYS&MATL		727,980		727,980		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		224,118				224,118-
		302 TELECOMMUNICATIONS EQUIPMENT		105,402				105,402-
		332 PURCH DATA PROCESSING EQUIPT		446,826		78,000		368,826-
		SUBTOTAL FOR PROPTY&EQUIP		776,346		78,000		698,346-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				30,000		30,000
		613 DATA PROCESSING EQUIPMENT	7	19,241,287	7	16,085,515		3,155,772-
		684 PROF SERV COMPUTER SERVICES	1	2,841,451	1	4,041,451		1,200,000
		SUBTOTAL FOR CNTRCTL SVCS	8	22,082,738	8	20,156,966		1,925,772-
		SUBTOTAL FOR BUDGET CODE 3307	8	23,587,064	8	20,962,946		2,624,118-
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		59,520		59,520		
		SUBTOTAL FOR CNTRCTL SVCS		59,520		59,520		
		SUBTOTAL FOR BUDGET CODE 3308		59,520		59,520		
BUDGET CODE: 3327 FIRES PROJECT								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		789,281		2,189,281		1,400,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				789,281		2,189,281	1,400,000
SUBTOTAL FOR BUDGET CODE 3327				789,281		2,189,281	1,400,000
BUDGET CODE: 3407 COMPLIANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,000	500-
SUBTOTAL FOR SUPPLYS&MATL				1,500		1,000	500-
SUBTOTAL FOR BUDGET CODE 3407				1,500		1,000	500-
BUDGET CODE: 3507 PAYROLL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,562		8,000	2,562-
SUBTOTAL FOR SUPPLYS&MATL				10,562		8,000	2,562-
SUBTOTAL FOR BUDGET CODE 3507				10,562		8,000	2,562-
BUDGET CODE: 3607 REVENUE MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		3,500	1,500-
		101 PRINTING SUPPLIES		1,000		2,500	1,500
SUBTOTAL FOR SUPPLYS&MATL				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 3607				6,000		6,000	
BUDGET CODE: 3867 GRANT MARKUPS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		72,697			72,697-
		613 DATA PROCESSING EQUIPMENT		25,089			25,089-
		676 MAINT & OPER OF INFRASTRUCTURE		114,265			114,265-
		684 PROF SERV COMPUTER SERVICES		27,398			27,398-
SUBTOTAL FOR CNTRCTL SVCS				239,449			239,449-
SUBTOTAL FOR BUDGET CODE 3867				239,449			239,449-
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,734			8,734-
SUBTOTAL FOR PROPTY&EQUIP				8,734			8,734-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		306,355				306,355-
		SUBTOTAL FOR OTHR SER&CHR		306,355				306,355-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,455				15,455-
		SUBTOTAL FOR CNTRCTL SVCS		15,455				15,455-
		SUBTOTAL FOR BUDGET CODE 3915		330,544				330,544-
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,965				5,965-
		SUBTOTAL FOR PROPTY&EQUIP		5,965				5,965-
		SUBTOTAL FOR BUDGET CODE 3954		5,965				5,965-
BUDGET CODE: 3964 2020 STATEWIDE INTEROPERABLE COMM.GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,277				2,277-
		SUBTOTAL FOR OTHR SER&CHR		2,277				2,277-
		SUBTOTAL FOR BUDGET CODE 3964		2,277				2,277-
BUDGET CODE: 3974 21-22 STATEWIDE INTEROPERABLE COMM.GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		263,766				263,766-
		SUBTOTAL FOR OTHR SER&CHR		263,766				263,766-
		SUBTOTAL FOR BUDGET CODE 3974		263,766				263,766-
BUDGET CODE: 3984 2023 STATEWIDE INTEROPERABLE COMM.GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,428				22,428-
		SUBTOTAL FOR SUPPLYS&MATL		22,428				22,428-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		109,874				109,874-
		SUBTOTAL FOR CNTRCTL SVCS		109,874				109,874-
		SUBTOTAL FOR BUDGET CODE 3984		132,302				132,302-
BUDGET CODE: 4007 LEGAL OTPS								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,615		5,615		15,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,615		5,615		15,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		40,821		40,821		
		SUBTOTAL FOR PROPTY&EQUIP		40,821		40,821		
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000		20,000		15,000
		SUBTOTAL FOR OTHR SER&CHR		5,000		20,000		15,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,456				12,456-
		682 PROF SERV LEGAL SERVICES		6,296		95,000		88,704
		686 PROF SERV OTHER	1	19,500	1	15,000		4,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	38,252	1	110,000		71,748
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		3,000,000				3,000,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000,000				3,000,000-
		SUBTOTAL FOR BUDGET CODE 4007	1	3,104,688	1	176,436		2,928,252-
BUDGET CODE: 4024 2023 STATEWIDE INTER. COMM. TARGET GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,829				98,829-
		SUBTOTAL FOR PROPTY&EQUIP		98,829				98,829-
		SUBTOTAL FOR BUDGET CODE 4024		98,829				98,829-
BUDGET CODE: 4097 EEO UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,730		10,000		1,270
		SUBTOTAL FOR SUPPLYS&MATL		8,730		10,000		1,270
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		84,720				84,720-
		686 PROF SERV OTHER		103,500				103,500-
		SUBTOTAL FOR CNTRCTL SVCS		188,220				188,220-
		SUBTOTAL FOR BUDGET CODE 4097		196,950		10,000		186,950-
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		615,128				615,128-
		SUBTOTAL FOR SUPPLYS&MATL		615,128				615,128-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		172,462				172,462-
			SUBTOTAL FOR PROPTY&EQUIP		172,462				172,462-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		9,749				9,749-
			SUBTOTAL FOR OTHR SER&CHR		9,749				9,749-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		64,200				64,200-
		671	TRAINING PRGM CITY EMPLOYEES		23,749				23,749-
		683	PROF SERV ENGINEER & ARCHITECT		2,955				2,955-
			SUBTOTAL FOR CNTRCTL SVCS		90,904				90,904-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		316				316-
			SUBTOTAL FOR FXD MIS CHGS		316				316-
			SUBTOTAL FOR BUDGET CODE 4132		888,559				888,559-
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,632				15,632-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10				10-
			SUBTOTAL FOR SUPPLYS&MATL		15,642				15,642-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		1				1-
		307	MEDICAL,SURGICAL & LAB EQUIP		6,900				6,900-
			SUBTOTAL FOR PROPTY&EQUIP		6,901				6,901-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,087				1,087-
		453	OVERNIGHT TRVL EXP-GENERAL		5,243				5,243-
			SUBTOTAL FOR OTHR SER&CHR		6,330				6,330-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		27,469				27,469-
		613	DATA PROCESSING EQUIPMENT		238,321				238,321-
		676	MAINT & OPER OF INFRASTRUCTURE		443,025				443,025-
		683	PROF SERV ENGINEER & ARCHITECT		31,462				31,462-
		684	PROF SERV COMPUTER SERVICES		279,297				279,297-
		685	PROF SERV DIRECT EDUC SERV	1	7,650			1-	7,650-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,027,224			1-	1,027,224-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		261				261-
			SUBTOTAL FOR FXD MIS CHGS		261				261-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4142			1	1,056,358			1-	1,056,358-
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000		50,000		20,000
SUBTOTAL FOR OTHR SER&CHR				30,000		50,000		20,000
SUBTOTAL FOR BUDGET CODE 4147				50,000		50,000		
BUDGET CODE: 4152 FFY 2020 STATE HOMELAND SECURITY GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,000				200,000-
SUBTOTAL FOR SUPPLYS&MATL				200,000				200,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000				200,000-
		305 MOTOR VEHICLES		18,912				18,912-
		307 MEDICAL,SURGICAL & LAB EQUIP		195,097				195,097-
		332 PURCH DATA PROCESSING EQUIPT		301,912				301,912-
SUBTOTAL FOR PROPTY&EQUIP				715,921				715,921-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		737,285				737,285-
		453 OVERNIGHT TRVL EXP-GENERAL		4,810				4,810-
SUBTOTAL FOR OTHR SER&CHR				742,095				742,095-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		133,881				133,881-
		671 TRAINING PRGM CITY EMPLOYEES		22,094				22,094-
		676 MAINT & OPER OF INFRASTRUCTURE		9,001				9,001-
SUBTOTAL FOR CNTRCTL SVCS				164,976				164,976-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		170				170-
SUBTOTAL FOR FXD MIS CHGS				170				170-
SUBTOTAL FOR BUDGET CODE 4152				1,823,162				1,823,162-
BUDGET CODE: 4182 FY 2021 PORT SECURITY GRANT PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		252,304				252,304-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		252,304				252,304-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,016,662				1,016,662-
		SUBTOTAL FOR PROPTY&EQUIP		1,016,662				1,016,662-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		156,170				156,170-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		161,170				161,170-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		347,529				347,529-
		676 MAINT & OPER OF INFRASTRUCTURE		12,944				12,944-
		SUBTOTAL FOR CNTRCTL SVCS		360,473				360,473-
		SUBTOTAL FOR BUDGET CODE 4182		1,790,609				1,790,609-
BUDGET CODE: 4192 FFY 2021 URBAN AREA SECURITY INITIATIVE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		193,088				193,088-
		107 MEDICAL, SURGICAL & LAB SUPPLY		90,464				90,464-
		SUBTOTAL FOR SUPPLYS&MATL		283,552				283,552-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		866,226				866,226-
		305 MOTOR VEHICLES		469,874				469,874-
		SUBTOTAL FOR PROPTY&EQUIP		1,336,100				1,336,100-
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		136,543				136,543-
		400 CONTRACTUAL SERVICES-GENERAL		1,274,900				1,274,900-
		453 OVERNIGHT TRVL EXP-GENERAL		32,733				32,733-
		SUBTOTAL FOR OTHR SER&CHR		1,444,176				1,444,176-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		50,000				50,000-
		613 DATA PROCESSING EQUIPMENT		345,829				345,829-
		622 TEMPORARY SERVICES		62,638				62,638-
		683 PROF SERV ENGINEER & ARCHITECT		15,608				15,608-
		684 PROF SERV COMPUTER SERVICES		51,369				51,369-
		685 PROF SERV DIRECT EDUC SERV		16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS		541,444				541,444-
		SUBTOTAL FOR BUDGET CODE 4192		3,605,272				3,605,272-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4202 FFY 2021 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,620				126,620-
		SUBTOTAL FOR SUPPLYS&MATL		126,620				126,620-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-
		SUBTOTAL FOR PROPTY&EQUIP		200,000				200,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		334,126				334,126-
		SUBTOTAL FOR OTHR SER&CHR		334,126				334,126-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		97,188				97,188-
		613 DATA PROCESSING EQUIPMENT		199,999				199,999-
		684 PROF SERV COMPUTER SERVICES		114,557				114,557-
		685 PROF SERV DIRECT EDUC SERV		19,850				19,850-
		SUBTOTAL FOR CNTRCTL SVCS		431,594				431,594-
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,100				5,100-
		SUBTOTAL FOR FXD MIS CHGS		5,100				5,100-
		SUBTOTAL FOR BUDGET CODE 4202		1,097,440				1,097,440-
BUDGET CODE: 4207 DRUG TESTING UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000		
		SUBTOTAL FOR CNTRCTL SVCS		45,000		45,000		
		SUBTOTAL FOR BUDGET CODE 4207		46,500		46,500		
BUDGET CODE: 4212 FFY 2022 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,457,583				1,457,583-
		SUBTOTAL FOR SUPPLYS&MATL		1,457,583				1,457,583-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		769,196				769,196-
		332 PURCH DATA PROCESSING EQUIPT		97,000				97,000-
		SUBTOTAL FOR PROPTY&EQUIP		866,196				866,196-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		41,894				41,894-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,734,152				1,734,152-
			412 RENTALS OF MISC.EQUIP		200				200-
			453 OVERNIGHT TRVL EXP-GENERAL		75,499				75,499-
			SUBTOTAL FOR OTHR SER&CHR		1,851,745				1,851,745-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		97,850				97,850-
			613 DATA PROCESSING EQUIPMENT		674,230				674,230-
			671 TRAINING PRGM CITY EMPLOYEES		67,000				67,000-
			684 PROF SERV COMPUTER SERVICES		1,269,904				1,269,904-
			SUBTOTAL FOR CNTRCTL SVCS		2,108,984				2,108,984-
			SUBTOTAL FOR BUDGET CODE 4212		6,284,508				6,284,508-
			BUDGET CODE: 4222 FFY 2022 STATE HOMELAND SECURITY GRANT						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		316,849				316,849-
			107 MEDICAL,SURGICAL & LAB SUPPLY		117,762				117,762-
			SUBTOTAL FOR SUPPLYS&MATL		434,611				434,611-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		378,698				378,698-
			SUBTOTAL FOR PROPTY&EQUIP		378,698				378,698-
40			OTHR SER&CHR						
	858001		40B TELEPHONE & OTHER COMMUNICATNS		24,916				24,916-
			400 CONTRACTUAL SERVICES-GENERAL		147,341				147,341-
			412 RENTALS OF MISC.EQUIP		278,285				278,285-
			SUBTOTAL FOR OTHR SER&CHR		450,542				450,542-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		462,463				462,463-
			613 DATA PROCESSING EQUIPMENT		2,218,337				2,218,337-
			684 PROF SERV COMPUTER SERVICES		4,306,621				4,306,621-
			SUBTOTAL FOR CNTRCTL SVCS		6,987,421				6,987,421-
			SUBTOTAL FOR BUDGET CODE 4222		8,251,272				8,251,272-
			BUDGET CODE: 4232 WTC CCE Admin (SEFA) Effective 9/29/22						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
			117 POSTAGE		31,350		31,350		
			SUBTOTAL FOR SUPPLYS&MATL		91,350		91,350		
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		263,849		327,564		63,715

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		403 OFFICE SERVICES		75,000		75,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,451,291		1,620,538	169,247
		SUBTOTAL FOR OTHR SER&CHR		1,790,140		2,023,102	232,962
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,569,454		1,550,431	19,023-
		622 TEMPORARY SERVICES		934,365		921,074	13,291-
		SUBTOTAL FOR CNTRCTL SVCS		2,503,819		2,471,505	32,314-
70 FXD MIS CHGS		701 TAXES AND LICENSES		135,914		12,000	123,914-
		SUBTOTAL FOR FXD MIS CHGS		135,914		12,000	123,914-
		SUBTOTAL FOR BUDGET CODE 4232		4,521,223		4,597,957	76,734
BUDGET CODE: 4242 WTC Data Center (NON SEFA) Eff. 9/29/22							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,919			79,919-
		SUBTOTAL FOR SUPPLYS&MATL		79,919			79,919-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,919			79,919-
		SUBTOTAL FOR PROPTY&EQUIP		79,919			79,919-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		305,589		634,526	328,937
		414 RENTALS - LAND BLDGS & STRUCTS		350,021		370,248	20,227
		SUBTOTAL FOR OTHR SER&CHR		655,610		1,004,774	349,164
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,109,327		1,155,735	46,408
		622 TEMPORARY SERVICES		955,432		841,855	113,577-
		SUBTOTAL FOR CNTRCTL SVCS		2,064,759		1,997,590	67,169-
		SUBTOTAL FOR BUDGET CODE 4242		2,880,207		3,002,364	122,157
BUDGET CODE: 4252 FY2022 ASSISTANCE TO FIREFIGHTERS GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,128,696			2,128,696-
		SUBTOTAL FOR SUPPLYS&MATL		2,128,696			2,128,696-
		SUBTOTAL FOR BUDGET CODE 4252		2,128,696			2,128,696-
BUDGET CODE: 4262 WTC CCE FFS - NON SEFA (Eff. 9/29/22)							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		47,342		200,000		152,658
		107 MEDICAL,SURGICAL & LAB SUPPLY		200,000		200,000		
		117 POSTAGE		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		297,342		450,000		152,658
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,807				1,807-
		332 PURCH DATA PROCESSING EQUIPT		15,720		30,000		14,280
		SUBTOTAL FOR PROPTY&EQUIP		17,527		30,000		12,473
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				34,616		34,616
		403 OFFICE SERVICES		30,000		30,000		
		412 RENTALS OF MISC.EQUIP		30,000		30,000		
		413 RENTAL-DATA PROCESSING EQUIP		5,341				5,341-
		432 LEASING OF DATA PROC EQUIP		30,000		30,000		
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		SUBTOTAL FOR OTHR SER&CHR		125,341		154,616		29,275
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000		
		602 TELECOMMUNICATIONS MAINT		21,023		200,000		178,977
		622 TEMPORARY SERVICES		2,932,801		3,059,669		126,868
		624 CLEANING SERVICES		200,000		200,000		
		633 TRANSPORTATION EXPENDITURES		1,652				1,652-
		671 TRAINING PRGM CITY EMPLOYEES		30,000		30,000		
		684 PROF SERV COMPUTER SERVICES		500,000		500,000		
		686 PROF SERV OTHER		14,280				14,280-
		SUBTOTAL FOR CNTRCTL SVCS		4,199,756		4,489,669		289,913
70 FXD MIS CHGS		701 TAXES AND LICENSES		742,835		420,000		322,835-
		SUBTOTAL FOR FXD MIS CHGS		742,835		420,000		322,835-
		SUBTOTAL FOR BUDGET CODE 4262		5,382,801		5,544,285		161,484
BUDGET CODE: 4292 FY 2022 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,657				221,657-
		SUBTOTAL FOR SUPPLYS&MATL		221,657				221,657-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		485,245				485,245-
		SUBTOTAL FOR PROPTY&EQUIP		485,245				485,245-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,094				6,094-
		SUBTOTAL FOR OTHR SER&CHR		6,094				6,094-
		SUBTOTAL FOR BUDGET CODE 4292		712,996				712,996-
BUDGET CODE: 4302 FY 2023 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		151,808				151,808-
		SUBTOTAL FOR SUPPLYS&MATL		151,808				151,808-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,604,519				1,604,519-
		SUBTOTAL FOR OTHR SER&CHR		1,604,519				1,604,519-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,314,027				1,314,027-
		676 MAINT & OPER OF INFRASTRUCTURE		325,972				325,972-
		SUBTOTAL FOR CNTRCTL SVCS		1,639,999				1,639,999-
		SUBTOTAL FOR BUDGET CODE 4302		3,496,326				3,496,326-
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,500		70,500		52,000
		SUBTOTAL FOR SUPPLYS&MATL		18,500		70,500		52,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		52,000				52,000-
		SUBTOTAL FOR CNTRCTL SVCS		52,000				52,000-
		SUBTOTAL FOR BUDGET CODE 4307		70,500		70,500		
BUDGET CODE: 4310 FY 2023 PORT SECURITY GRANT (CITY MATCH)								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		112,891				112,891-
		SUBTOTAL FOR CNTRCTL SVCS		112,891				112,891-
		SUBTOTAL FOR BUDGET CODE 4310		112,891				112,891-
BUDGET CODE: 4312 FY2022 FIRE PREVENTION AND SAFETY GRANT								



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		327,752				327,752-
		SUBTOTAL FOR SUPPLYS&MATL		327,752				327,752-
		SUBTOTAL FOR BUDGET CODE 4312		327,752				327,752-
BUDGET CODE: 4322 FFY 2023 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,023				126,023-
		107 MEDICAL,SURGICAL & LAB SUPPLY		35,005				35,005-
		SUBTOTAL FOR SUPPLYS&MATL		161,028				161,028-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,138,387				1,138,387-
		307 MEDICAL,SURGICAL & LAB EQUIP		19,882				19,882-
		SUBTOTAL FOR PROPTY&EQUIP		1,158,269				1,158,269-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		375,538		2,710,343		2,334,805
		453 OVERNIGHT TRVL EXP-GENERAL		63,984				63,984-
		SUBTOTAL FOR OTHR SER&CHR		439,522		2,710,343		2,270,821
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		95,000				95,000-
		613 DATA PROCESSING EQUIPMENT		161,597				161,597-
		622 TEMPORARY SERVICES		62,260				62,260-
		671 TRAINING PRGM CITY EMPLOYEES		64,160				64,160-
		676 MAINT & OPER OF INFRASTRUCTURE		623,965				623,965-
		683 PROF SERV ENGINEER & ARCHITECT		24,937				24,937-
		684 PROF SERV COMPUTER SERVICES		1,231,897				1,231,897-
		685 PROF SERV DIRECT EDUC SERV		73,704				73,704-
		SUBTOTAL FOR CNTRCTL SVCS		2,337,520				2,337,520-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		23				23-
		SUBTOTAL FOR FXD MIS CHGS		23				23-
		SUBTOTAL FOR BUDGET CODE 4322		4,096,362		2,710,343		1,386,019-
BUDGET CODE: 4332 FFY 2023 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,905				12,905-
		SUBTOTAL FOR SUPPLYS&MATL		162,905				162,905-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR PROPTY&EQUIP		200,000				200,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,063,590		1,410,603		1,652,987-
		453 OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
		SUBTOTAL FOR OTHR SER&CHR		3,070,590		1,410,603		1,659,987-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		210,000				210,000-
		613 DATA PROCESSING EQUIPMENT		3,557,267				3,557,267-
		684 PROF SERV COMPUTER SERVICES		899,938				899,938-
		SUBTOTAL FOR CNTRCTL SVCS		4,667,205				4,667,205-
		SUBTOTAL FOR BUDGET CODE 4332		8,100,700		1,410,603		6,690,097-
BUDGET CODE: 4342 FY2023-24 Hazardous Materials Emerg Prep								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,852				11,852-
		SUBTOTAL FOR SUPPLYS&MATL		11,852				11,852-
		SUBTOTAL FOR BUDGET CODE 4342		11,852				11,852-
BUDGET CODE: 4352 FFY 2023 LAW ENFORCEMENT AND TERRORISM								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,500				31,500-
		SUBTOTAL FOR PROPTY&EQUIP		31,500				31,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		565,330		648,750		83,420
		SUBTOTAL FOR OTHR SER&CHR		565,330		648,750		83,420
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		91,920				91,920-
		SUBTOTAL FOR CNTRCTL SVCS		91,920				91,920-
		SUBTOTAL FOR BUDGET CODE 4352		688,750		648,750		40,000-
BUDGET CODE: 4362 FY2021 TECHNICAL RESCUE AND USAR PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		225,000				225,000-
		SUBTOTAL FOR SUPPLYS&MATL		225,000				225,000-
		SUBTOTAL FOR BUDGET CODE 4362		225,000				225,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4382 FY 2024 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000				150,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		233,693				233,693-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		236,693				236,693-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 4382		561,693				561,693-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		282,273		362,250		79,977
		101 PRINTING SUPPLIES		3,986				3,986-
		117 POSTAGE		25,000				25,000-
		199 DATA PROCESSING SUPPLIES		19,950				19,950-
		SUBTOTAL FOR SUPPLYS&MATL		331,209		362,250		31,041
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				189,000		189,000
		314 OFFICE FURITURE		321,000		321,000		
		SUBTOTAL FOR PROPTY&EQUIP		321,000		510,000		189,000
40 OTHR SER&CHR		403 OFFICE SERVICES		165,000				165,000-
		412 RENTALS OF MISC.EQUIP				300,000		300,000
		SUBTOTAL FOR OTHR SER&CHR		165,000		300,000		135,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	442,000	3	142,000		300,000-
		633 TRANSPORTATION EXPENDITURES	1	250,000	1	250,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	692,000	4	392,000		300,000-
		SUBTOTAL FOR BUDGET CODE 5007	4	1,509,209	4	1,564,250		55,041
BUDGET CODE: 5027 QUARTERMASTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,000		160,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				160,000			160,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,336,183			13,119,348	1,783,165
		608 MAINT & REP GENERAL		1,003,280			2,544,563	1,541,283
SUBTOTAL FOR CNTRCTL SVCS				12,339,463			15,663,911	3,324,448
SUBTOTAL FOR BUDGET CODE 5027				12,499,463			15,823,911	3,324,448
BUDGET CODE: 5107 HUMAN RESOURCES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,011			11,011	
SUBTOTAL FOR SUPPLYS&MATL				11,011			11,011	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		7,000			7,000	
		417 ADVERTISING		20,000			20,000	
SUBTOTAL FOR OTHR SER&CHR				27,000			27,000	
SUBTOTAL FOR BUDGET CODE 5107				41,011			41,011	
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,961			10,000	39
SUBTOTAL FOR SUPPLYS&MATL				9,961			10,000	39
40	OTHR SER&CHR	403 OFFICE SERVICES		39				39-
SUBTOTAL FOR OTHR SER&CHR				39				39-
SUBTOTAL FOR BUDGET CODE 5117				10,000			10,000	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,888			106,161	20,273
		107 MEDICAL,SURGICAL & LAB SUPPLY		318,023			143,515	174,508-
SUBTOTAL FOR SUPPLYS&MATL				403,911			249,676	154,235-
40	OTHR SER&CHR	403 OFFICE SERVICES		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000				40,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11	774,421	11	774,421		
		608 MAINT & REP GENERAL	1	96,064	1	183,317		87,253
		622 TEMPORARY SERVICES	1	314,721		338,791	1-	24,070
		684 PROF SERV COMPUTER SERVICES		387,125		494,107		106,982
		SUBTOTAL FOR CNTRCTL SVCS	13	1,572,331	12	1,790,636	1-	218,305
		SUBTOTAL FOR BUDGET CODE 5207	13	2,016,242	12	2,040,312	1-	24,070
BUDGET CODE: 5517 INVESTIGATION AND TRIALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,500		3,000		32,500-
		SUBTOTAL FOR SUPPLYS&MATL		35,500		3,000		32,500-
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1		1	40,000		40,000
		685 PROF SERV DIRECT EDUC SERV		7,500				7,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,500	1	40,000		32,500
		SUBTOTAL FOR BUDGET CODE 5517	1	43,000	1	43,000		
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		482,813		370,920		111,893-
		101 PRINTING SUPPLIES				10,000		10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,453,382		7,453,382		
		110 FOOD & FORAGE SUPPLIES		28,290		15,000		13,290-
		SUBTOTAL FOR SUPPLYS&MATL		7,964,485		7,849,302		115,183-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		128,344		35,000		93,344-
		SUBTOTAL FOR PROPTY&EQUIP		128,344		35,000		93,344-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR				20,000		20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000		20,000
		607 MAINT & REP MOTOR VEH EQUIP	35	3,611,883	35	2,244,000		1,367,883-
		624 CLEANING SERVICES		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS	35	3,641,883	35	2,264,000		1,377,883-
		SUBTOTAL FOR BUDGET CODE 5527	35	11,734,712	35	10,168,302		1,566,410-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		7,000,000		7,000,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,900,000				1,900,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,900,000		7,000,000		1,900,000-
		SUBTOTAL FOR BUDGET CODE 5528		8,900,000		7,000,000		1,900,000-
BUDGET CODE: 5534 Demand Response Program (Energy Manager)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		142,514				142,514-
		SUBTOTAL FOR OTHR SER&CHR		142,514				142,514-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		35,785				35,785-
		SUBTOTAL FOR CNTRCTL SVCS		35,785				35,785-
		SUBTOTAL FOR BUDGET CODE 5534		178,299				178,299-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		210,000		55,340		154,660-
		110 FOOD & FORAGE SUPPLIES				25,000		25,000
		169 MAINTENANCE SUPPLIES		3,494,767		1,896,000		1,598,767-
		SUBTOTAL FOR SUPPLYS&MATL		3,704,767		1,976,340		1,728,427-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		450,649		196,480		254,169-
		SUBTOTAL FOR PROPTY&EQUIP		450,649		196,480		254,169-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		248,045		15,000		233,045-
		SUBTOTAL FOR OTHR SER&CHR		248,045		15,000		233,045-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	45	2,904,012	45	5,326,650		2,422,638
		624 CLEANING SERVICES				10,000		10,000
		676 MAINT & OPER OF INFRASTRUCTURE	23	2,932,204	23	2,591,209		340,995-
		683 PROF SERV ENGINEER & ARCHITECT		400,000				400,000-
		686 PROF SERV OTHER		54,076		225,000		170,924
		SUBTOTAL FOR CNTRCTL SVCS	68	6,290,292	68	8,152,859		1,862,567
		SUBTOTAL FOR BUDGET CODE 5537	68	10,693,753	68	10,340,679		353,074-
BUDGET CODE: 5547 TECH SERVICES OTPS								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		481,404		591,404		110,000
		110 FOOD & FORAGE SUPPLIES		2,139		2,139		
		SUBTOTAL FOR SUPPLYS&MATL		483,543		593,543		110,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,494,111		1,874,111		380,000
		SUBTOTAL FOR PROPTY&EQUIP		1,494,111		1,874,111		380,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	370,000	11	360,000		10,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	370,000	11	360,000		10,000-
		SUBTOTAL FOR BUDGET CODE 5547	11	2,347,654	11	2,827,654		480,000
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		309,986				309,986-
		SUBTOTAL FOR OTHR SER&CHR		309,986				309,986-
		SUBTOTAL FOR BUDGET CODE 5554		309,986				309,986-
BUDGET CODE: 5557 OUTSIDE PLANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		812,209		815,000		2,791
		SUBTOTAL FOR SUPPLYS&MATL		812,209		815,000		2,791
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,000		200,000		50,000
		SUBTOTAL FOR PROPTY&EQUIP		150,000		200,000		50,000
40 OTHR SER&CHR		403 OFFICE SERVICES		35,541				35,541-
		412 RENTALS OF MISC.EQUIP		17,250				17,250-
		SUBTOTAL FOR OTHR SER&CHR		52,791				52,791-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		417,559		615,000		197,441
		613 DATA PROCESSING EQUIPMENT		197,441				197,441-
		SUBTOTAL FOR CNTRCTL SVCS		615,000		615,000		
		SUBTOTAL FOR BUDGET CODE 5557		1,630,000		1,630,000		
BUDGET CODE: 5580 PROFESSIONAL DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,677				12,677-
		SUBTOTAL FOR SUPPLYS&MATL		12,677				12,677-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		39,083				39,083-
		686 PROF SERV OTHER		258,405				258,405-
		SUBTOTAL FOR CNTRCTL SVCS		297,488				297,488-
		SUBTOTAL FOR BUDGET CODE 5580		310,165				310,165-
TOTAL FOR			147	163,303,352	145		111,022,540	2- 52,280,812-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		710,320			710,320	
		SUBTOTAL FOR SUPPLYS&MATL		710,320			710,320	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,940,095			6,940,095	
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL		700			700	
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		104,578			102,687	1,891-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	866001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	41D RENTALS - LAND BLDGS & STRUCTS		257,290			257,290	
	858001	41D RENTALS - LAND BLDGS & STRUCTS		3,074,366			3,074,366	
		414 RENTALS - LAND BLDGS & STRUCTS		42,415,865			42,472,526	56,661
	856001	42C HEAT LIGHT & POWER		12,538,999			12,538,999	
	858001	42G DATA PROCESSING SERVICES		79,081			79,081	
		SUBTOTAL FOR OTHR SER&CHR		65,410,974			65,465,744	54,770
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,544			17,544	
		SUBTOTAL FOR FXD MIS CHGS		17,544			17,544	
		SUBTOTAL FOR BUDGET CODE 3100		66,138,838			66,193,608	54,770
TOTAL FOR FISCAL SERVICES				66,138,838			66,193,608	54,770



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE ADMIN-OTPS			147	229,442,190	145	177,216,148	2-	52,226,042-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,722,413	229,442,190	30,731,082	177,216,148	52,226,042-
FINANCIAL PLAN SAVINGS		9,436,759-		5,960,154-	3,476,605
APPROPRIATION		220,005,431		171,255,994	48,749,437-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		143,124,537		142,117,062	1,007,475-
OTHER CATEGORICAL		1,163,338			1,163,338-
CAPITAL FUNDS - I.F.A.					
STATE		813,125			813,125-
FEDERAL - C.D.					
FEDERAL - OTHER		74,904,431		29,138,932	45,765,499-
INTRA-CITY SALES					
TOTAL		220,005,431		171,255,994	48,749,437-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		459,000		119,000		340,000-
		SUBTOTAL FOR SUPPLYS&MATL		459,000		119,000		340,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		423,494		763,494		340,000
		SUBTOTAL FOR PROPTY&EQUIP		423,494		763,494		340,000
		SUBTOTAL FOR BUDGET CODE 4107		882,494		882,494		
BUDGET CODE: 4117 Safety Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,194		9,580		3,386
		SUBTOTAL FOR SUPPLYS&MATL		6,194		9,580		3,386
		SUBTOTAL FOR BUDGET CODE 4117		6,194		9,580		3,386
BUDGET CODE: 4127 TRAINING CENTER OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		315,241		283,230		32,011-
		199 DATA PROCESSING SUPPLIES				55,000		55,000
		SUBTOTAL FOR SUPPLYS&MATL		315,241		338,230		22,989
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		118		10,000		9,882
		SUBTOTAL FOR PROPTY&EQUIP		118		10,000		9,882
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		473 SNOW REMOVAL SERVICES		150,000		150,000		
		SUBTOTAL FOR OTHR SER&CHR		156,000		156,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	234,000	1	234,000		
		608 MAINT & REP GENERAL		109,000		54,000		55,000-
		685 PROF SERV DIRECT EDUC SERV	1	15,000	1	15,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	358,000	2	303,000		55,000-
		SUBTOTAL FOR BUDGET CODE 4127	2	829,359	2	807,230		22,129-
BUDGET CODE: 4134 SUNY MARITIME AGREEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,550				45,550-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		45,550				45,550-
		SUBTOTAL FOR BUDGET CODE 4134		45,550				45,550-
BUDGET CODE: 4137 SHIP SIMULATOR								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 4137		5,000		5,000		
BUDGET CODE: 4600 ROBOTICS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 4600		50,000				50,000-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000		
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	1	4,800	1	4,800		
		SUBTOTAL FOR CNTRCTL SVCS	1	4,800	1	4,800		
		SUBTOTAL FOR BUDGET CODE 6007	1	29,800	1	29,800		
BUDGET CODE: 6017 IMT PECO								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,414		44,300		13,886
		SUBTOTAL FOR PROPTY&EQUIP		30,414		44,300		13,886
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		10,886				10,886-
		SUBTOTAL FOR OTHR SER&CHR		10,886				10,886-
		SUBTOTAL FOR BUDGET CODE 6017		44,300		44,300		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		957,614		957,614		
		110 FOOD & FORAGE SUPPLIES		772		772		
		SUBTOTAL FOR SUPPLYS&MATL		958,386		958,386		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		383,146		383,146		
		SUBTOTAL FOR PROPTY&EQUIP		383,146		383,146		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		
		608 MAINT & REP GENERAL	4	1,901,218	4	1,901,218		
		SUBTOTAL FOR CNTRCTL SVCS	4	1,908,218	4	1,908,218		
		SUBTOTAL FOR BUDGET CODE 6207	4	3,249,750	4	3,249,750		
BUDGET CODE: 6217 RESCUE OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		305,239		177,239		128,000-
		110 FOOD & FORAGE SUPPLIES				8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL		305,239		185,239		120,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		107,615		227,615		120,000
		SUBTOTAL FOR PROPTY&EQUIP		107,615		227,615		120,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	46,000	2	46,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	46,000	2	46,000		
		SUBTOTAL FOR BUDGET CODE 6217	2	458,854	2	458,854		
BUDGET CODE: 6227 HAZMAT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		197,537		124,820		72,717-
		110 FOOD & FORAGE SUPPLIES		6,863				6,863-
		SUBTOTAL FOR SUPPLYS&MATL		204,400		124,820		79,580-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				207,580		207,580
		SUBTOTAL FOR PROPTY&EQUIP				207,580		207,580
40	OTHR SER&CHR 827001	40X CONTRACTUAL SERVICES-GENERAL		71,199				71,199-
		SUBTOTAL FOR OTHR SER&CHR		71,199				71,199-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800			800	
		608 MAINT & REP GENERAL	2	351,001	2	294,200		56,801-
		SUBTOTAL FOR CNTRCTL SVCS	2	351,801	2	295,000		56,801-
		SUBTOTAL FOR BUDGET CODE 6227	2	627,400	2	627,400		
BUDGET CODE: 6307 MARINE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		448,607		237,280		211,327-
		169 MAINTENANCE SUPPLIES				12,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL		448,607		249,280		199,327-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,286		221,325		200,039
		SUBTOTAL FOR PROPTY&EQUIP		21,286		221,325		200,039
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,512				1,512-
		SUBTOTAL FOR OTHR SER&CHR		1,512				1,512-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	66,200	3	67,000		800
		SUBTOTAL FOR CNTRCTL SVCS	3	66,200	3	67,000		800
		SUBTOTAL FOR BUDGET CODE 6307	3	537,605	3	537,605		
BUDGET CODE: 6707 TERRORISM CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000
		SUBTOTAL FOR BUDGET CODE 6707				2,000		2,000
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,230		49,230		5,000-
		SUBTOTAL FOR SUPPLYS&MATL		54,230		49,230		5,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		48,000		48,000		
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000		
40 OTHR SER&CHR		473 SNOW REMOVAL SERVICES		15,000		103,200		88,200
		SUBTOTAL FOR OTHR SER&CHR		15,000		103,200		88,200

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	193,200	1	90,000		103,200-
		633 TRANSPORTATION EXPENDITURES			1	20,000	1	20,000
		684 PROF SERV COMPUTER SERVICES	1	143,200	1	143,200		
		SUBTOTAL FOR CNTRCTL SVCS	2	336,400	3	253,200	1	83,200-
		SUBTOTAL FOR BUDGET CODE 7107	2	453,630	3	453,630	1	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,185,766		629,623		556,143-
		SUBTOTAL FOR SUPPLYS&MATL		1,185,766		629,623		556,143-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,593,117		100,000		2,493,117-
		SUBTOTAL FOR PROPTY&EQUIP		2,593,117		100,000		2,493,117-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP				11,500		11,500
		SUBTOTAL FOR OTHR SER&CHR				11,500		11,500
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,581,470		1,200,000		381,470-
		SUBTOTAL FOR CNTRCTL SVCS		1,581,470		1,200,000		381,470-
		SUBTOTAL FOR BUDGET CODE 7157		5,360,353		1,941,123		3,419,230-
BUDGET CODE: 7600 ECTP RELATED COSTS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,028,647				1,028,647-
		SUBTOTAL FOR PROPTY&EQUIP		1,028,647				1,028,647-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,682,029		1,682,029
		608 MAINT & REP GENERAL	17	8,066,505	17	68,674		7,997,831-
		613 DATA PROCESSING EQUIPMENT	1	2,371,902	1	13,957,081		11,585,179
		684 PROF SERV COMPUTER SERVICES		1,028,474				1,028,474-
		686 PROF SERV OTHER		1,670,982		380,000		1,290,982-
		SUBTOTAL FOR CNTRCTL SVCS	18	13,137,863	18	16,087,784		2,949,921
		SUBTOTAL FOR BUDGET CODE 7600	18	14,166,510	18	16,087,784		1,921,274
BUDGET CODE: 7604 FIRE CAD								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,947,448		491,850		1,455,598-
		SUBTOTAL FOR CNTRCTL SVCS		1,947,448		491,850		1,455,598-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7604				1,947,448		491,850		1,455,598-
BUDGET CODE: 7610 ECTPCM								
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				630,039		630,039
SUBTOTAL FOR CNTRCTL SVCS						630,039		630,039
SUBTOTAL FOR BUDGET CODE 7610						630,039		630,039
TOTAL FOR			34	28,694,247	35	26,258,439	1	2,435,808-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,324		4,324		
SUBTOTAL FOR PROPTY&EQUIP				4,324		4,324		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR				52,426		52,426		
60	CNTRCTL SVCS	686 PROF SERV OTHER	4	179,250	4	179,250		
SUBTOTAL FOR CNTRCTL SVCS			4	179,250	4	179,250		
SUBTOTAL FOR BUDGET CODE 4500			4	261,000	4	261,000		
BUDGET CODE: 6500 FIRE OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		230,001		230,001		
		106 MOTOR VEHICLE FUEL		13,126,555		13,126,555		
		109 FUEL OIL		454,201		454,201		
SUBTOTAL FOR SUPPLYS&MATL				13,810,757		13,810,757		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,531,419		1,531,419	
		SUBTOTAL FOR OTHR SER&CHR		1,531,419		1,531,419	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		132,169			132,169-
		SUBTOTAL FOR CNTRCTL SVCS		132,169			132,169-
		SUBTOTAL FOR BUDGET CODE 6500		15,474,345		15,342,176	132,169-
		TOTAL FOR FISCAL SERVICES	4	15,735,345	4	15,603,176	132,169-
		TOTAL FOR FIRE EXTING & RESP-OTPS	38	44,429,592	39	41,861,615	2,567,977-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,199	44,429,592		41,861,615	2,567,977-
FINANCIAL PLAN SAVINGS		1,907,287-			1,907,287
APPROPRIATION		42,522,305		41,861,615	660,690-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,215,755		41,600,615	615,140-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		306,550		261,000	45,550-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,522,305		41,861,615	660,690-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,057		150,000		17,943
		SUBTOTAL FOR SUPPLYS&MATL		132,057		150,000		17,943
		SUBTOTAL FOR BUDGET CODE 8507		132,057		150,000		17,943
		TOTAL FOR		132,057		150,000		17,943
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 8500 FIRE INVESTIGATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,454		76,060		28,394-
		SUBTOTAL FOR SUPPLYS&MATL		104,454		76,060		28,394-
30 PROPTY&EQUIP		337 BOOKS-OTHER				10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000		1,000
		412 RENTALS OF MISC.EQUIP				13,000		13,000
		SUBTOTAL FOR OTHR SER&CHR				14,000		14,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,800			1-	2,800-
		686 PROF SERV OTHER	1	38,536	1	27,787		10,749-
		SUBTOTAL FOR CNTRCTL SVCS	2	41,336	1	27,787	1-	13,549-
		SUBTOTAL FOR BUDGET CODE 8500	2	145,790	1	127,847	1-	17,943-
		TOTAL FOR FISCAL SERVICES	2	145,790	1	127,847	1-	17,943-
		TOTAL FOR FIRE INVESTIGATION-OTPS	2	277,847	1	277,847	1-	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		277,847		277,847	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		277,847		277,847	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		277,847		277,847	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		277,847		277,847	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5508 LEGAL SETTLEMENT								
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		3,000,000		26,907,500		23,907,500
		SUBTOTAL FOR FXD MIS CHGS		3,000,000		26,907,500		23,907,500
		SUBTOTAL FOR BUDGET CODE 5508		3,000,000		26,907,500		23,907,500
		TOTAL FOR		3,000,000		26,907,500		23,907,500
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 5500 FIRE PREVENTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		923,940		1,173,940		250,000
		101 PRINTING SUPPLIES		28,000		48,000		20,000
		199 DATA PROCESSING SUPPLIES		50,000		132,400		82,400
		SUBTOTAL FOR SUPPLYS&MATL		1,001,940		1,354,340		352,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		594		594		
		337 BOOKS-OTHER		3,000		3,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,594		5,594		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,000		17,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		288,586		288,586		
		SUBTOTAL FOR OTHR SER&CHR		305,586		305,586		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	76,400	1	25,000		51,400-
		602 TELECOMMUNICATIONS MAINT	1	70,000			1-	70,000-
		608 MAINT & REP GENERAL	3	11,000	3	11,000		
		615 PRINTING CONTRACTS	1	100,000			1-	100,000-
		622 TEMPORARY SERVICES		337,447		359,197		21,750
		633 TRANSPORTATION EXPENDITURES	1	17,424	1	17,424		
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		684 PROF SERV COMPUTER SERVICES	1	80,000			1-	80,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	697,271	6	417,621	3-	279,650-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5500			9	2,010,391	6	2,083,141	3-	72,750	
BUDGET CODE: 5800 SARA GRANT-STATE FUND									
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			20,595	20,595-
SUBTOTAL FOR OTHR SER&CHR								20,595	20,595-
60	CNTRCTL	SVCS		682	PROF SERV LEGAL SERVICES			52,155	52,155-
SUBTOTAL FOR CNTRCTL SVCS			1	52,155			1-	52,155-	
SUBTOTAL FOR BUDGET CODE 5800			1	72,750			1-	72,750-	
TOTAL FOR FISCAL SERVICES			10	2,083,141	6	2,083,141	4-		
TOTAL FOR FIRE PREVENTION-OTPS			10	5,083,141	6	28,990,641	4-	23,907,500	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,083,141		28,990,641	23,907,500
FINANCIAL PLAN SAVINGS		3,000,000-			3,000,000
APPROPRIATION		2,083,141		28,990,641	26,907,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,010,391		28,990,641	26,980,250
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		72,750			72,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,083,141		28,990,641	26,907,500

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	232,478	1	232,478	
		SUBTOTAL FOR F/T SALARIED	1	232,478	1	232,478	
		SUBTOTAL FOR BUDGET CODE 9221	1	232,478	1	232,478	
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,136,753	42	3,136,753	
		SUBTOTAL FOR F/T SALARIED	42	3,136,753	42	3,136,753	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,119,056		19,119,056	
		SUBTOTAL FOR ADD GRS PAY		19,119,056		19,119,056	
		SUBTOTAL FOR BUDGET CODE 9320	42	22,255,809	42	22,255,809	
BUDGET CODE: 9350 CPR PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,481		12,481	
		SUBTOTAL FOR F/T SALARIED		12,481		12,481	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155	
		042 LONGEVITY DIFFERENTIAL		16,529		16,529	
		043 SHIFT DIFFERENTIAL		738		738	
		SUBTOTAL FOR ADD GRS PAY		17,422		17,422	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,151		1,151	
		SUBTOTAL FOR FRINGE BENES		1,151		1,151	
		SUBTOTAL FOR BUDGET CODE 9350		31,054		31,054	
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,922	1	60,922	
		SUBTOTAL FOR F/T SALARIED	1	60,922	1	60,922	
		SUBTOTAL FOR BUDGET CODE 9450	1	60,922	1	60,922	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9692 FFY 2019 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4			
		SUBTOTAL FOR F/T SALARIED	4		4			
		SUBTOTAL FOR BUDGET CODE 9692	4		4			
BUDGET CODE: 9710 PRE-ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,234,228	48	2,234,228		
		SUBTOTAL FOR F/T SALARIED	48	2,234,228	48	2,234,228		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		124,158		124,158		
		043 SHIFT DIFFERENTIAL		11,076		11,076		
		045 HOLIDAY PAY		3,635		3,635		
		047 OVERTIME		186,161		186,161		
		061 SUPPER MONEY		229		229		
		SUBTOTAL FOR ADD GRS PAY		329,602		329,602		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,433		7,433		
		SUBTOTAL FOR FRINGE BENES		7,433		7,433		
		SUBTOTAL FOR BUDGET CODE 9710	48	2,571,263	48	2,571,263		
		TOTAL FOR	96	25,151,526	96	25,151,526		
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,686	247,707,357	3,686	248,252,910		545,553
		SUBTOTAL FOR F/T SALARIED	3,686	247,707,357	3,686	248,252,910		545,553
03 UNSALARIED		031 UNSALARIED		2,795		2,795		
		SUBTOTAL FOR UNSALARIED		2,795		2,795		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404		
		042 LONGEVITY DIFFERENTIAL		11,894,924		11,894,924		
		043 SHIFT DIFFERENTIAL		8,180,320		8,180,320		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		2,510,206		2,510,206	
		047 OVERTIME		22,513,617		22,513,617	
		061 SUPPER MONEY		20,470		20,470	
		SUBTOTAL FOR ADD GRS PAY		49,833,941		49,833,941	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,090,013		2,090,013	
		089 FRINGE BENEFITS-OTHER		245,793		245,793	
		SUBTOTAL FOR FRINGE BENES		2,335,806		2,335,806	
		SUBTOTAL FOR BUDGET CODE 9200	3,686	299,879,899	3,686	300,425,452	545,553
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,602,530	104	6,648,188	45,658
		SUBTOTAL FOR F/T SALARIED	104	6,602,530	104	6,648,188	45,658
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438	
		042 LONGEVITY DIFFERENTIAL		307,260		307,260	
		043 SHIFT DIFFERENTIAL		48,337		48,337	
		045 HOLIDAY PAY		18,490		18,490	
		047 OVERTIME		310,329		310,329	
		061 SUPPER MONEY		229		229	
		SUBTOTAL FOR ADD GRS PAY		709,083		709,083	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,874		35,874	
		SUBTOTAL FOR FRINGE BENES		35,874		35,874	
		SUBTOTAL FOR BUDGET CODE 9210	104	7,347,487	104	7,393,145	45,658
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,434,509	28	3,499,363	64,854
		SUBTOTAL FOR F/T SALARIED	28	3,434,509	28	3,499,363	64,854
03 UNSALARIED		031 UNSALARIED		829,681		972,011	142,330
		SUBTOTAL FOR UNSALARIED		829,681		972,011	142,330
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,742		10,742	
		042 LONGEVITY DIFFERENTIAL		176,018		176,018	
		043 SHIFT DIFFERENTIAL		35,102		35,102	
		045 HOLIDAY PAY		14,283		14,283	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		199,190		199,190		
		061 SUPPER MONEY		50		50		
		SUBTOTAL FOR ADD GRS PAY		435,385		435,385		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,900		11,900		
		SUBTOTAL FOR FRINGE BENES		11,900		11,900		
		SUBTOTAL FOR BUDGET CODE 9220	28	4,711,475	28	4,918,659		207,184
BUDGET CODE: 9230 TRAINING EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	11,136,020	147	11,160,732		24,712
		SUBTOTAL FOR F/T SALARIED	147	11,136,020	147	11,160,732		24,712
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,708		173,708		
		042 LONGEVITY DIFFERENTIAL		1,132,753		1,132,753		
		043 SHIFT DIFFERENTIAL		306,162		306,162		
		045 HOLIDAY PAY		91,720		91,720		
		047 OVERTIME		4,033,893		4,033,893		
		061 SUPPER MONEY		462		462		
		SUBTOTAL FOR ADD GRS PAY		5,738,698		5,738,698		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		260,582		260,582		
		SUBTOTAL FOR FRINGE BENES		260,582		260,582		
		SUBTOTAL FOR BUDGET CODE 9230	147	17,135,300	147	17,160,012		24,712
BUDGET CODE: 9234 911 EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,507	3	175,507		
		SUBTOTAL FOR F/T SALARIED	3	175,507	3	175,507		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160		
		SUBTOTAL FOR FRINGE BENES		86,160		86,160		
		SUBTOTAL FOR BUDGET CODE 9234	3	261,667	3	261,667		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	24,419,183	459	24,424,209		5,026
		SUBTOTAL FOR F/T SALARIED	459	24,419,183	459	24,424,209		5,026

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371			468,371	
		042 LONGEVITY DIFFERENTIAL		1,593,233			1,593,233	
		043 SHIFT DIFFERENTIAL		624,940			624,940	
		045 HOLIDAY PAY		210,260			210,260	
		047 OVERTIME		1,971,628			1,971,628	
		061 SUPPER MONEY		140			140	
		SUBTOTAL FOR ADD GRS PAY		4,868,572			4,868,572	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		250,388			250,388	
		SUBTOTAL FOR FRINGE BENES		250,388			250,388	
		SUBTOTAL FOR BUDGET CODE 9240	459	29,538,143	459		29,543,169	5,026
BUDGET CODE: 9250 INVEST AND TRIALS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	735,222	11		735,222	
		SUBTOTAL FOR F/T SALARIED	11	735,222	11		735,222	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343			2,343	
		042 LONGEVITY DIFFERENTIAL		95,728			95,728	
		043 SHIFT DIFFERENTIAL		17,236			17,236	
		045 HOLIDAY PAY		1,492			1,492	
		047 OVERTIME		115,630			115,630	
		061 SUPPER MONEY		41			41	
		SUBTOTAL FOR ADD GRS PAY		232,470			232,470	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,427			4,427	
		SUBTOTAL FOR FRINGE BENES		4,427			4,427	
		SUBTOTAL FOR BUDGET CODE 9250	11	972,119	11		972,119	
BUDGET CODE: 9260 ADMIN SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,062,545	17		1,062,545	
		SUBTOTAL FOR F/T SALARIED	17	1,062,545	17		1,062,545	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961			5,961	
		042 LONGEVITY DIFFERENTIAL		164,901			164,901	
		043 SHIFT DIFFERENTIAL		16,067			16,067	
		045 HOLIDAY PAY		3,404			3,404	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		108,448			108,448
		061 SUPPER MONEY		71			71
		SUBTOTAL FOR ADD GRS PAY		298,852			298,852
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,214			7,214
		SUBTOTAL FOR FRINGE BENES		7,214			7,214
		SUBTOTAL FOR BUDGET CODE 9260	17	1,368,611	17		1,368,611
BUDGET CODE: 9280 HEALTH SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	602,341	10		602,341
		SUBTOTAL FOR F/T SALARIED	10	602,341	10		602,341
03 UNSALARIED		031 UNSALARIED		931			931
		SUBTOTAL FOR UNSALARIED		931			931
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414			2,414
		042 LONGEVITY DIFFERENTIAL		124,511			124,511
		043 SHIFT DIFFERENTIAL		4,726			4,726
		045 HOLIDAY PAY		2,969			2,969
		047 OVERTIME		74,102			74,102
		061 SUPPER MONEY		75			75
		SUBTOTAL FOR ADD GRS PAY		208,797			208,797
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,334			4,334
		SUBTOTAL FOR FRINGE BENES		4,334			4,334
		SUBTOTAL FOR BUDGET CODE 9280	10	816,403	10		816,403
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,521	4		239,521
		SUBTOTAL FOR F/T SALARIED	4	239,521	4		239,521
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388			2,388
		042 LONGEVITY DIFFERENTIAL		77,200			77,200
		043 SHIFT DIFFERENTIAL		2,681			2,681
		045 HOLIDAY PAY		4,421			4,421
		047 OVERTIME		39,234			39,234
		061 SUPPER MONEY		26			26

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				125,950		125,950	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,484		7,484	
SUBTOTAL FOR FRINGE BENES				7,484		7,484	
SUBTOTAL FOR BUDGET CODE 9290			4	372,955	4	372,955	
TOTAL FOR EMERGENCY MEDICAL SERVICES			4,469	362,404,059	4,469	363,232,192	828,133
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			4,565	387,555,585	4,565	388,383,718	828,133

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,565	387,555,585	4,565	388,383,718	828,133
FINANCIAL PLAN SAVINGS		14,754,053-		14,745,631-	8,422
APPROPRIATION	4,565	372,801,532	4,565	373,638,087	836,555

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,612,025	27,448,580	836,555
OTHER CATEGORICAL	345,645,307	345,645,307	
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	372,801,532	373,638,087	836,555

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	82,170-107,193	4	91,411	365,643
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	240,420-240,420	1	240,420	240,420
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	187,905-226,886	9	199,286	1,793,572
21744	CITY RESEARCH SCIENTIST	132,198-132,198	1	132,198	132,198
56058	COMMUNITY COORDINATOR	88,522- 88,522	1	88,522	88,522
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	96,567- 96,567	1	96,567	96,567
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	36,330- 36,330	35	36,330	1,271,550
53053	EMERGENCY MEDICAL SPECIALIST-EMT	39,386- 62,393	2,972	50,135	149,001,961
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	53,891- 76,586	952	68,992	65,680,519
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,672- 73,758	3	69,054	207,163
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	95,574- 95,574	1	95,574	95,574
12626	STAFF ANALYST	84,093- 84,093	1	84,093	84,093
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	75,971- 86,791	583	81,249	47,368,237
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	190,603-256,753	11	202,233	2,224,565
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	114,002-155,219	53	129,677	6,872,883
TOTAL FOR OBJECT 001			4,628		275,523,467

POSITION SCHEDULE FOR U/A 009			4,628		275,523,467
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-63		-3,750,644
TOTAL FOR U/A 009			4,565		271,772,823

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9217 EMS OPERATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,765		85,765		6,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,346,928		3,346,928		
		110 FOOD & FORAGE SUPPLIES		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,432,693		3,432,693		
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		138,014		279,750		141,736
		315 OFFICE EQUIPMENT		5,897				5,897-
		SUBTOTAL FOR PROPTY&EQUIP		143,911		279,750		135,839
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		135,839		54,000		81,839-
		496 ALLOWANCES TO PARTICIPANTS		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		140,839		59,000		81,839-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	300,000	7	300,000		
		624 CLEANING SERVICES	1	100,000	1	100,000		
		685 PROF SERV DIRECT EDUC SERV	1	54,000			1-	54,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	454,000	8	400,000	1-	54,000-
		SUBTOTAL FOR BUDGET CODE 9217	9	4,171,443	8	4,171,443	1-	
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,928		30,928		
		SUBTOTAL FOR SUPPLYS&MATL		30,928		30,928		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,000	2	20,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	20,000	2	20,000		
		SUBTOTAL FOR BUDGET CODE 9227	2	60,928	2	60,928		
BUDGET CODE: 9237 EMS TRAINING OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		312,216		267,961		44,255-
		107 MEDICAL,SURGICAL & LAB SUPPLY		148,840		148,840		
		SUBTOTAL FOR SUPPLYS&MATL		461,056		416,801		44,255-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		30,465				30,465-
	307	MEDICAL,SURGICAL & LAB EQUIP		72,335			110,000	37,665
	332	PURCH DATA PROCESSING EQUIPT					81,455	81,455
	337	BOOKS-OTHER		314,469			307,269	7,200-
		SUBTOTAL FOR PROPTY&EQUIP		417,269			498,724	81,455
60		CNTRCTL SVCS						
	685	PROF SERV DIRECT EDUC SERV		37,200				37,200-
		SUBTOTAL FOR CNTRCTL SVCS		37,200				37,200-
		SUBTOTAL FOR BUDGET CODE 9237		915,525			915,525	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		587,022			125,022	462,000-
	107	MEDICAL,SURGICAL & LAB SUPPLY		7,754,109			8,216,109	462,000
	170	CLEANING SUPPLIES		15,000			15,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,356,131			8,356,131	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	7	365,000	7		365,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	365,000	7		365,000	
		SUBTOTAL FOR BUDGET CODE 9307	7	8,721,131	7		8,721,131	
BUDGET CODE: 9317 EMS TECH SERVICES OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		235,000			240,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		235,000			240,000	5,000
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		212,869			212,869	
	307	MEDICAL,SURGICAL & LAB EQUIP		1,898,914			1,898,914	
		SUBTOTAL FOR PROPTY&EQUIP		2,111,783			2,111,783	
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL	9	1,043,533	9		1,043,533	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,043,533	9		1,043,533	
		SUBTOTAL FOR BUDGET CODE 9317	9	3,395,316	9		3,395,316	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,377		330,377		
		SUBTOTAL FOR OTHR SER&CHR		330,377		330,377		
		SUBTOTAL FOR BUDGET CODE 9337		330,377		330,377		
TOTAL FOR			27	17,594,720	26	17,594,720	1-	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 9300 FISCAL SERVICES								
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000		
	827001	10F MOTOR VEHICLE FUEL		255,000		255,000		
	856001	10F MOTOR VEHICLE FUEL		2,800,000		2,800,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		700,000		700,000		
		106 MOTOR VEHICLE FUEL		2,390,790		2,390,790		
		109 FUEL OIL		222,847		222,847		
		SUBTOTAL FOR SUPPLYS&MATL		6,380,637		6,380,637		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		767,871				767,871-
		414 RENTALS - LAND BLDGS & STRUCTS		8,165,496		8,174,026		8,530
		856001 42C HEAT LIGHT & POWER		863,336		863,336		
		SUBTOTAL FOR OTHR SER&CHR		9,796,703		9,037,362		759,341-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,159,901	1	13,159,901		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	11,159,901	1	13,159,901		2,000,000
		SUBTOTAL FOR BUDGET CODE 9300	1	27,337,241	1	28,577,900		1,240,659
TOTAL FOR FISCAL SERVICES			1	27,337,241	1	28,577,900		1,240,659

RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES

BUDGET CODE: 9600 911 EVALUATION

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,446		7,382		936
		SUBTOTAL FOR SUPPLYS&MATL		6,446		7,382		936
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		936				936-
		SUBTOTAL FOR OTHR SER&CHR		936				936-
		SUBTOTAL FOR BUDGET CODE 9600		7,382		7,382		
BUDGET CODE: 9700 PRE-ARRAIGNMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		600		
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,400		14,400		
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
		SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000		
		TOTAL FOR EMERGENCY MEDICAL SERVICES		22,382		22,382		
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	28	44,954,343	27	46,195,002	1-	1,240,659

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,630,336	44,954,343	4,630,336	46,195,002	1,240,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,954,343		46,195,002	1,240,659

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,616,271		27,856,930	1,240,659
OTHER CATEGORICAL		18,036,271		18,036,271	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,954,343		46,195,002	1,240,659

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,469	2,359,958,651	17,468	2,387,346,855	27,388,204
FINANCIAL PLAN SAVINGS	291-	46,147,123-	291-	35,190,045-	10,957,078
APPROPRIATION	17,178	2,313,811,528	17,177	2,352,156,810	38,345,282

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,900,665,662	1,939,018,346	38,352,684
OTHER CATEGORICAL	382,452,458	382,452,458	
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	1,479,040	1,272,200	206,840-
FEDERAL - C.D.			
FEDERAL - OTHER	28,371,073	28,841,121	470,048
INTRA-CITY SALES	276,175	5,565	270,610-

TOTAL 2,313,811,528 2,352,156,810 38,345,282

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,423,948	324,187,113	35,361,418	294,541,253	29,645,860-
FINANCIAL PLAN SAVINGS		14,344,046-		5,960,154-	8,383,892
APPROPRIATION		309,843,067		288,581,099	21,261,968-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	214,244,801	240,843,095	26,598,294
OTHER CATEGORICAL	19,199,609	18,036,271	1,163,338-
CAPITAL FUNDS - I.F.A.			
STATE	1,494,226	562,801	931,425-
FEDERAL - C.D.			
FEDERAL - OTHER	74,904,431	29,138,932	45,765,499-
INTRA-CITY SALES			

TOTAL 309,843,067 288,581,099 21,261,968-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,469	2,359,958,651	17,468	2,387,346,855	27,388,204
FINANCIAL PLAN SAVINGS	291-	46,147,123-	291-	35,190,045-	10,957,078
APPROPRIATION	17,178	2,313,811,528	17,177	2,352,156,810	38,345,282
OTPS					
TOTALS FOR OPERATING BUDGET		324,187,113		294,541,253	29,645,860-
FINANCIAL PLAN SAVINGS		14,344,046-		5,960,154-	8,383,892
APPROPRIATION		309,843,067		288,581,099	21,261,968-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,469	2,684,145,764	17,468	2,681,888,108	2,257,656-
FINANCIAL PLAN SAVINGS	291-	60,491,169-	291-	41,150,199-	19,340,970
APPROPRIATION	17,178	2,623,654,595	17,177	2,640,737,909	17,083,314
FUNDING					
CITY		2,114,910,463		2,179,861,441	64,950,978
OTHER CATEGORICAL		401,652,067		400,488,729	1,163,338-
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		2,973,266		1,835,001	1,138,265-
FEDERAL - C.D.					
FEDERAL - OTHER		103,275,504		57,980,053	45,295,451-
INTRA-CITY SALES		276,175		5,565	270,610-
TOTAL FUNDING		2,623,654,595		2,640,737,909	17,083,314



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,710,526	14	1,760,775	50,249
SUBTOTAL FOR F/T SALARIED			14	1,710,526	14	1,760,775	50,249
03 UNSALARIED		031 UNSALARIED		583		665	82
SUBTOTAL FOR UNSALARIED				583		665	82
SUBTOTAL FOR BUDGET CODE 0630			14	1,711,109	14	1,761,440	50,331
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	497,726	3	404,277	93,449-
SUBTOTAL FOR F/T SALARIED			3	497,726	3	404,277	93,449-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				107,780	107,780
SUBTOTAL FOR FRINGE BENES						107,780	107,780
SUBTOTAL FOR BUDGET CODE 0631			3	497,726	3	512,057	14,331
BUDGET CODE: 0632 Housing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	642,057	9	649,369	7,312
SUBTOTAL FOR F/T SALARIED			9	642,057	9	649,369	7,312
SUBTOTAL FOR BUDGET CODE 0632			9	642,057	9	649,369	7,312
BUDGET CODE: 0634 Claims Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	403,798	5	410,401	6,603
SUBTOTAL FOR F/T SALARIED			5	403,798	5	410,401	6,603
SUBTOTAL FOR BUDGET CODE 0634			5	403,798	5	410,401	6,603
BUDGET CODE: 0635 Public Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	570,978	5	585,115	14,137
SUBTOTAL FOR F/T SALARIED			5	570,978	5	585,115	14,137
SUBTOTAL FOR BUDGET CODE 0635			5	570,978	5	585,115	14,137

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0636 Outreach Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,116	2	199,116		
		SUBTOTAL FOR F/T SALARIED	2	199,116	2	199,116		
		SUBTOTAL FOR BUDGET CODE 0636	2	199,116	2	199,116		
BUDGET CODE: 0640 Veteran's Peer to Peer Pilot Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000		
		SUBTOTAL FOR F/T SALARIED	1	80,000	1	80,000		
		SUBTOTAL FOR BUDGET CODE 0640	1	80,000	1	80,000		
		TOTAL FOR	39	4,104,784	39	4,197,498		92,714
		TOTAL FOR PERSONAL SERVICES	39	4,104,784	39	4,197,498		92,714

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	4,104,784	39	4,197,498	92,714
FINANCIAL PLAN SAVINGS					
APPROPRIATION	39	4,104,784	39	4,197,498	92,714

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,589,784	3,682,498	92,714
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	435,000	435,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	80,000	80,000	
TOTAL	4,104,784	4,197,498	92,714

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,562- 75,562	1	75,562	75,562
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	166,505-166,505	1	166,505	166,505
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,170-155,170	1	155,170	155,170
10003	ADMINISTRATIVE GRAPHIC ARTIST	144,308-144,308	1	144,308	144,308
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	159,473-159,473	1	159,473	159,473
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	113,516-113,516	1	113,516	113,516
95847	ASSISTANT COMMISSIONER (DVS)	157,808-157,808	1	157,808	157,808
95846	CHAUFFEUR ATTENDANT (DVS)	61,262- 61,262	1	61,262	61,262
95848	CHIEF INFORMATION OFFICER (DVS)	161,655-161,655	1	161,655	161,655
95842	CHIEF OF STAFF (DVS)	190,488-190,488	1	190,488	190,488
94523	COMMISSIONER OF DEPARTMENT OF VETERANS SERVICES	260,041-260,041	1	260,041	260,041
56058	COMMUNITY COORDINATOR	60,889- 92,769	10	68,215	682,149
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	93,975- 93,975	1	93,975	93,975
95843	DEPUTY COMMISSIONER (DVS)	208,000-216,661	2	212,331	424,661
95845	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DVS)	75,325- 75,325	1	75,325	75,325
95844	EXECUTIVE PROGRAM SPECIALIST (DVS)	71,246-130,205	5	107,222	536,109
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	82,234- 90,865	3	85,528	256,584
12158	PROCUREMENT ANALYST	84,140- 84,140	1	84,140	84,140
TOTAL FOR OBJECT 001			34		3,798,731

POSITION SCHEDULE FOR U/A 001	34	3,798,731
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	558,637
TOTAL FOR U/A 001	39	4,357,368

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,767				2,767-
		856001	10X SUPPLIES + MATERIALS - GENERAL		383				383-
			100 SUPPLIES + MATERIALS - GENERAL		87,675		376,143		288,468
			110 FOOD & FORAGE SUPPLIES		19,000				19,000-
			199 DATA PROCESSING SUPPLIES		23,000		20,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		132,825		396,143		263,318
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,400				2,400-
			332 PURCH DATA PROCESSING EQUIPT		4,850		5,000		150
			SUBTOTAL FOR PROPTY&EQUIP		7,250		5,000		2,250-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		77,136		77,136		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		485				485-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		16,780		16,780		
			400 CONTRACTUAL SERVICES-GENERAL		2,000		5,000		3,000
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
			408 MAINTENANCE REPAIRS - GENERAL		6,929				6,929-
			412 RENTALS OF MISC.EQUIP		2,800		1,200		1,600-
			417 ADVERTISING		36,061		35,000		1,061-
		858001	42G DATA PROCESSING SERVICES		789		789		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		12,500				12,500-
			499 OTHER EXPENSES - GENERAL		572,500				572,500-
			SUBTOTAL FOR OTHR SER&CHR		749,980		157,905		592,075-
50	SOCIAL SERV		509 NON-GRANT CHARGES		20,000		50,000		30,000
			SUBTOTAL FOR SOCIAL SERV		20,000		50,000		30,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	119,692	1	20,000		99,692-
			622 TEMPORARY SERVICES	1	15,000	1	15,000		
			633 TRANSPORTATION EXPENDITURES	1	15,000	1	15,000		
			686 PROF SERV OTHER	1	110,000	1	10,000		100,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	259,692	4	60,000		199,692-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		50,000		20,000	30,000-
		SUBTOTAL FOR FXD MIS CHGS		50,000		20,000	30,000-
		SUBTOTAL FOR BUDGET CODE 0630	4	1,219,747	4	689,048	530,699-
BUDGET CODE: 0636 Outreach Unit							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000			55,000-
		SUBTOTAL FOR BUDGET CODE 0636		55,000			55,000-
BUDGET CODE: 0637 VetConnect NYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000	
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 0637		150,000		150,000	
BUDGET CODE: 0638 DUALS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		458,334		500,000	41,666
		SUBTOTAL FOR CNTRCTL SVCS		458,334		500,000	41,666
		SUBTOTAL FOR BUDGET CODE 0638		458,334		500,000	41,666
BUDGET CODE: 0640 Veteran's Peer to Peer Pilot Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		676,390		336,000	340,390-
		SUBTOTAL FOR SUPPLYS&MATL		676,390		336,000	340,390-
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000			20,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		316,000			316,000-
		SUBTOTAL FOR CNTRCTL SVCS		316,000			316,000-
		SUBTOTAL FOR BUDGET CODE 0640		1,012,390		336,000	676,390-
TOTAL FOR			4	2,895,471	4	1,675,048	1,220,423-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	2,895,471	4	1,675,048		1,220,423-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,340	2,895,471	94,705	1,675,048	1,220,423-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,895,471		1,675,048	1,220,423-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,883,081		1,339,048	544,033-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,012,390		336,000	676,390-
TOTAL		2,895,471		1,675,048	1,220,423-



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	4,104,784	39	4,197,498	92,714
FINANCIAL PLAN SAVINGS					
APPROPRIATION	39	4,104,784	39	4,197,498	92,714

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,589,784	3,682,498	92,714
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	435,000	435,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	80,000	80,000	
TOTAL	4,104,784	4,197,498	92,714
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,340	2,895,471	94,705	1,675,048	1,220,423-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,895,471		1,675,048	1,220,423-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,883,081		1,339,048	544,033-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,012,390		336,000	676,390-
TOTAL		2,895,471		1,675,048	1,220,423-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	39	4,104,784	39	4,197,498	92,714
FINANCIAL PLAN SAVINGS					
APPROPRIATION	39	4,104,784	39	4,197,498	92,714
OTPS					
TOTALS FOR OPERATING BUDGET		2,895,471		1,675,048	1,220,423-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,895,471		1,675,048	1,220,423-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	39	7,000,255	39	5,872,546	1,127,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	39	7,000,255	39	5,872,546	1,127,709-
FUNDING					
CITY		5,472,865		5,021,546	451,319-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		435,000		435,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,092,390		416,000	676,390-
TOTAL FUNDING		7,000,255		5,872,546	1,127,709-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M001 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	187,160			1-	187,160-
		SUBTOTAL FOR F/T SALARIED	1	187,160			1-	187,160-
		SUBTOTAL FOR BUDGET CODE M001	1	187,160			1-	187,160-
BUDGET CODE: 0407 JJI/FAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694		
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076		
		SUBTOTAL FOR ADD GRS PAY		19,076		19,076		
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4	249,770		
		TOTAL FOR	5	436,930	4	249,770	1-	187,160-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 0512 SUPCONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60	3,997,588		
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60	3,997,588		
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60	3,997,588		
BUDGET CODE: 0516 PREPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306		
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361		
		043 SHIFT DIFFERENTIAL		76,965		76,965		
		045 HOLIDAY PAY		102,491		102,491		
		047 OVERTIME		120,038		120,038		
		061 SUPPER MONEY		777		777		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				338,632		338,632	
SUBTOTAL FOR BUDGET CODE 0516			37	2,444,938	37	2,444,938	
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742	
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		677		677	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				2,259		2,259	
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001	
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072	
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		203,402		203,402	
		045 HOLIDAY PAY		446		446	
		046 TERMINAL LEAVE		7,203		7,203	
		047 OVERTIME		633		633	
		061 SUPPER MONEY		66		66	
SUBTOTAL FOR ADD GRS PAY				218,140		218,140	
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212	
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963	
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365	
		042 LONGEVITY DIFFERENTIAL		36,045		36,045	
		043 SHIFT DIFFERENTIAL		6,938		6,938	
		046 TERMINAL LEAVE		775		775	
		047 OVERTIME		143,298		143,298	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		7,361			7,361
		SUBTOTAL FOR ADD GRS PAY		197,782			197,782
		SUBTOTAL FOR BUDGET CODE 0530	179	12,989,745	179		12,989,745
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	976,883	13		976,883
		SUBTOTAL FOR F/T SALARIED	13	976,883	13		976,883
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600
		043 SHIFT DIFFERENTIAL		43,863			43,863
		045 HOLIDAY PAY		8,204			8,204
		046 TERMINAL LEAVE		7,083			7,083
		047 OVERTIME		11,367			11,367
		061 SUPPER MONEY		55			55
		SUBTOTAL FOR ADD GRS PAY		72,172			72,172
		SUBTOTAL FOR BUDGET CODE 0531	13	1,049,055	13		1,049,055
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	766,425	12		766,425
		SUBTOTAL FOR F/T SALARIED	12	766,425	12		766,425
03 UNSALARIED		031 UNSALARIED		118,890			118,890
		SUBTOTAL FOR UNSALARIED		118,890			118,890
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171			2,171
		042 LONGEVITY DIFFERENTIAL		74,012			74,012
		043 SHIFT DIFFERENTIAL		4,288			4,288
		045 HOLIDAY PAY		4,459			4,459
		047 OVERTIME		15,166			15,166
		061 SUPPER MONEY		90			90
		SUBTOTAL FOR ADD GRS PAY		100,186			100,186
		SUBTOTAL FOR BUDGET CODE 0604	12	985,501	12		985,501
BUDGET CODE: 0610 INDEPENDENT LIVING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	438,140	7		438,140

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7	438,140	7	438,140	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		45,202		45,202	
		047 OVERTIME		25,445		25,445	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				74,998		74,998	
SUBTOTAL FOR BUDGET CODE 0610			7	513,138	7	513,138	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,613,669	122	8,613,669	
SUBTOTAL FOR F/T SALARIED			122	8,613,669	122	8,613,669	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			122	8,829,146	122	8,829,146	
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717	
		042 LONGEVITY DIFFERENTIAL		148,035		148,035	
		046 TERMINAL LEAVE		1,888		1,888	
		047 OVERTIME		123,698		123,698	
		061 SUPPER MONEY		1,757		1,757	
		SUBTOTAL FOR ADD GRS PAY		279,095		279,095	
		SUBTOTAL FOR BUDGET CODE 0660	72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
		SUBTOTAL FOR F/T SALARIED	19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
		SUBTOTAL FOR ADD GRS PAY		119,268		119,268	
		SUBTOTAL FOR BUDGET CODE 0661	19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
		SUBTOTAL FOR F/T SALARIED	19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
		SUBTOTAL FOR ADD GRS PAY		928,541		928,541	
		SUBTOTAL FOR BUDGET CODE 0665	19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686	
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	
SUBTOTAL FOR ADD GRS PAY				48,454		48,454	
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725	
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259	
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259	
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701	
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		51,923		51,923	
		043 SHIFT DIFFERENTIAL		111,299		111,299	
		045 HOLIDAY PAY		35,118		35,118	
		046 TERMINAL LEAVE		5,139		5,139	
		047 OVERTIME		166,240		166,240	
		061 SUPPER MONEY		1,149		1,149	
SUBTOTAL FOR ADD GRS PAY				372,998		372,998	
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958	
TOTAL FOR FOSTER CARE SERVICES			712	51,782,754	712	51,782,754	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,082,797	11	1,082,797	
		SUBTOTAL FOR F/T SALARIED	11	1,082,797	11	1,082,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
		SUBTOTAL FOR ADD GRS PAY		5,893		5,893	
		SUBTOTAL FOR BUDGET CODE 0500	11	1,088,690	11	1,088,690	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	94,096,071	1,766	94,096,071	
		SUBTOTAL FOR F/T SALARIED	1,766	94,096,071	1,766	94,096,071	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,275,965		1,275,965	
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		119,811		119,811	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		535		535	
		061 SUPPER MONEY		213,759		213,759	
		SUBTOTAL FOR ADD GRS PAY		12,750,945		12,750,945	
		SUBTOTAL FOR BUDGET CODE 0502	1,766	106,847,016	1,766	106,847,016	
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	651	34,477,408	651	34,477,408	
		SUBTOTAL FOR F/T SALARIED	651	34,477,408	651	34,477,408	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		28,289			28,289
		047 OVERTIME		1,179,592			1,179,592
		061 SUPPER MONEY		41,461			41,461
		SUBTOTAL FOR ADD GRS PAY		2,800,661			2,800,661
		SUBTOTAL FOR BUDGET CODE 0503	651	37,278,069	651		37,278,069
BUDGET CODE: 0504 SCREENING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32		1,700,308
		SUBTOTAL FOR F/T SALARIED	32	1,700,308	32		1,700,308
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165			91,165
		043 SHIFT DIFFERENTIAL		5,364			5,364
		045 HOLIDAY PAY		199			199
		046 TERMINAL LEAVE		7,536			7,536
		047 OVERTIME		135,046			135,046
		061 SUPPER MONEY		2,649			2,649
		SUBTOTAL FOR ADD GRS PAY		241,959			241,959
		SUBTOTAL FOR BUDGET CODE 0504	32	1,942,267	32		1,942,267
BUDGET CODE: 0505 FIELD OFFICE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246		13,274,781
		SUBTOTAL FOR F/T SALARIED	246	13,274,781	246		13,274,781
03 UNSALARIED		031 UNSALARIED		85,465			85,465
		SUBTOTAL FOR UNSALARIED		85,465			85,465
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983			61,983
		042 LONGEVITY DIFFERENTIAL		697,133			697,133
		043 SHIFT DIFFERENTIAL		10,740			10,740
		045 HOLIDAY PAY		4,367			4,367
		046 TERMINAL LEAVE		131,496			131,496
		047 OVERTIME		295,963			295,963
		061 SUPPER MONEY		5,989			5,989
		SUBTOTAL FOR ADD GRS PAY		1,207,671			1,207,671
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269			1,269
		SUBTOTAL FOR FRINGE BENES		1,269			1,269

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0505			246	14,569,186	246	14,569,186	
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866	
SUBTOTAL FOR F/T SALARIED			264	13,823,866	264	13,823,866	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091	
		043 SHIFT DIFFERENTIAL		481,511		481,511	
		045 HOLIDAY PAY		63,624		63,624	
		046 TERMINAL LEAVE		28,486		28,486	
		047 OVERTIME		534,047		534,047	
		061 SUPPER MONEY		4,494		4,494	
SUBTOTAL FOR ADD GRS PAY				1,460,253		1,460,253	
SUBTOTAL FOR BUDGET CODE 0506			264	15,284,119	264	15,284,119	
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117	
SUBTOTAL FOR F/T SALARIED			91	4,957,117	91	4,957,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470	
		042 LONGEVITY DIFFERENTIAL		182,082		182,082	
		043 SHIFT DIFFERENTIAL		20,987		20,987	
		045 HOLIDAY PAY		2,443		2,443	
		046 TERMINAL LEAVE		12,772		12,772	
		047 OVERTIME		333,310		333,310	
		061 SUPPER MONEY		13,831		13,831	
SUBTOTAL FOR ADD GRS PAY				567,895		567,895	
SUBTOTAL FOR BUDGET CODE 0507			91	5,525,012	91	5,525,012	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,921,077	63	3,921,077	
SUBTOTAL FOR F/T SALARIED			63	3,921,077	63	3,921,077	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		46,589		46,589	
		061 SUPPER MONEY		1,503		1,503	
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737	
		SUBTOTAL FOR BUDGET CODE 0509	63	4,080,814	63	4,080,814	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902	
		SUBTOTAL FOR F/T SALARIED	7	516,902	7	516,902	
03 UNSALARIED		031 UNSALARIED		166		232	66
		SUBTOTAL FOR UNSALARIED		166		232	66
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		4,805		4,805	
		047 OVERTIME		725		725	
		061 SUPPER MONEY		36		36	
		SUBTOTAL FOR ADD GRS PAY		7,696		7,696	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30	
		SUBTOTAL FOR AMT TO SCHED		30		30	
		SUBTOTAL FOR BUDGET CODE 0511	7	524,794	7	524,860	66
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203	
		SUBTOTAL FOR F/T SALARIED	49	3,760,203	49	3,760,203	
03 UNSALARIED		031 UNSALARIED		114,556		114,556	
		SUBTOTAL FOR UNSALARIED		114,556		114,556	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300	
		042 LONGEVITY DIFFERENTIAL		30,519		30,519	
		047 OVERTIME		279		279	
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		34,123		34,123	
		SUBTOTAL FOR BUDGET CODE 0515	49	3,908,882	49	3,908,882	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0518 PROTECTION AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621		
		SUBTOTAL FOR F/T SALARIED	131	7,625,621	131	7,625,621		
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 0518	131	7,675,621	131	7,675,621		
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390		
		SUBTOTAL FOR F/T SALARIED	19	1,661,390	19	1,661,390		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917		
		042 LONGEVITY DIFFERENTIAL		5,642		5,642		
		SUBTOTAL FOR ADD GRS PAY		7,559		7,559		
		SUBTOTAL FOR BUDGET CODE 0522	19	1,668,949	19	1,668,949		
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045		
		SUBTOTAL FOR F/T SALARIED	8	690,045	8	690,045		
		SUBTOTAL FOR BUDGET CODE 0523	8	690,045	8	690,045		
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266		
		SUBTOTAL FOR F/T SALARIED	8	532,266	8	532,266		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390		
		042 LONGEVITY DIFFERENTIAL		9,669		9,669		
		043 SHIFT DIFFERENTIAL		11,371		11,371		
		045 HOLIDAY PAY		709		709		
		047 OVERTIME		1,243		1,243		
		SUBTOTAL FOR ADD GRS PAY		29,382		29,382		
		SUBTOTAL FOR BUDGET CODE 0526	8	561,648	8	561,648		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110	
		SUBTOTAL FOR F/T SALARIED	15	963,110	15	963,110	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		43,082		43,082	
		043 SHIFT DIFFERENTIAL		3,067		3,067	
		046 TERMINAL LEAVE		48,898		48,898	
		047 OVERTIME		5,650		5,650	
		061 SUPPER MONEY		124		124	
		SUBTOTAL FOR ADD GRS PAY		102,951		102,951	
		SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061	
BUDGET CODE: 0540 EAU/PATH PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869	
		SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667	
		043 SHIFT DIFFERENTIAL		7,808		7,808	
		045 HOLIDAY PAY		2,296		2,296	
		047 OVERTIME		2,590		2,590	
		061 SUPPER MONEY		91		91	
		SUBTOTAL FOR ADD GRS PAY		24,452		24,452	
		SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321	
BUDGET CODE: 0555 Central Leave of Absence & Accommodation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000	
		SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762	
		043 SHIFT DIFFERENTIAL		5,294		5,294	
		045 HOLIDAY PAY		1,017		1,017	
		046 TERMINAL LEAVE		34,256		34,256	
		047 OVERTIME		15,688		15,688	
		061 SUPPER MONEY		781		781	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				187,798		187,798	
SUBTOTAL FOR BUDGET CODE 0555			30	1,687,798	30	1,687,798	
BUDGET CODE: 0556 Central Accommodations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998	
SUBTOTAL FOR F/T SALARIED			30	1,499,998	30	1,499,998	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563	
		043 SHIFT DIFFERENTIAL		1,896		1,896	
		045 HOLIDAY PAY		299		299	
		046 TERMINAL LEAVE		5,976		5,976	
		047 OVERTIME		29,034		29,034	
		061 SUPPER MONEY		1,232		1,232	
SUBTOTAL FOR ADD GRS PAY				107,000		107,000	
SUBTOTAL FOR BUDGET CODE 0556			30	1,606,998	30	1,606,998	
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 1011			3		3		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,353	22	1,620,353	
SUBTOTAL FOR F/T SALARIED			22	1,620,353	22	1,620,353	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228	
		043 SHIFT DIFFERENTIAL		23,749		23,749	
		045 HOLIDAY PAY		4,244		4,244	
		047 OVERTIME		78,706		78,706	
		061 SUPPER MONEY		983		983	
SUBTOTAL FOR ADD GRS PAY				195,910		195,910	
SUBTOTAL FOR BUDGET CODE 2502			22	1,816,263	22	1,816,263	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR PROTECTIVE SERVICES			3,449	208,003,553	3,449	208,003,619	66
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 0508 TASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,087	32	1,747,087	
		SUBTOTAL FOR F/T SALARIED	32	1,747,087	32	1,747,087	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		149,523		149,523	
		045 HOLIDAY PAY		84		84	
		047 OVERTIME		16,082		16,082	
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860	
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,947	32	1,914,947	
BUDGET CODE: 0510 FAMILY HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183	
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128	
		043 SHIFT DIFFERENTIAL		36		36	
		047 OVERTIME		7,125		7,125	
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314	
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497	
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983	
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855	
		045 HOLIDAY PAY		3,579		3,579	
		047 OVERTIME		50,144		50,144	
		061 SUPPER MONEY		260		260	
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0514			42	2,914,821	42	2,914,821		
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,470,570	17	1,490,570		20,000
SUBTOTAL FOR F/T SALARIED			17	1,470,570	17	1,490,570		20,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568		
		047 OVERTIME		167		167		
SUBTOTAL FOR ADD GRS PAY				735		735		
SUBTOTAL FOR BUDGET CODE 0600			17	1,471,305	17	1,491,305		20,000
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122		
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244		
		047 OVERTIME		66,093		66,093		
		061 SUPPER MONEY		4,182		4,182		
SUBTOTAL FOR ADD GRS PAY				268,519		268,519		
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641		
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105		
SUBTOTAL FOR F/T SALARIED			59	4,061,105	59	4,061,105		
SUBTOTAL FOR BUDGET CODE 0671			59	4,061,105	59	4,061,105		
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553		
SUBTOTAL FOR F/T SALARIED			33	2,051,553	33	2,051,553		
SUBTOTAL FOR BUDGET CODE 0672			33	2,051,553	33	2,051,553		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR PREVENTIVE SERVICES			199	13,653,869	199	13,673,869	20,000
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0104 MEDICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,892,477	17	1,975,618	83,141
SUBTOTAL FOR F/T SALARIED			17	1,892,477	17	1,975,618	83,141
SUBTOTAL FOR BUDGET CODE 0104			17	1,892,477	17	1,975,618	83,141
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721	
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721	
03 UNSALARIED		031 UNSALARIED		2,787		2,787	
SUBTOTAL FOR UNSALARIED				2,787		2,787	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268	
		047 OVERTIME		2,671		2,671	
SUBTOTAL FOR ADD GRS PAY				10,939		10,939	
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,588,429	113	6,593,979	5,550
SUBTOTAL FOR F/T SALARIED			113	6,588,429	113	6,593,979	5,550
03 UNSALARIED		031 UNSALARIED		54,983		54,983	
SUBTOTAL FOR UNSALARIED				54,983		54,983	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639	
		042 LONGEVITY DIFFERENTIAL		372,319		372,319	
		047 OVERTIME		386,214		386,214	
		061 SUPPER MONEY		4,317		4,317	
SUBTOTAL FOR ADD GRS PAY				781,489		781,489	
SUBTOTAL FOR BUDGET CODE 0403			113	7,424,901	113	7,430,451	5,550

1050

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	254	16,676,094	254	16,676,094	
		SUBTOTAL FOR F/T SALARIED	254	16,676,094	254	16,676,094	
03 UNSALARIED		031 UNSALARIED		103,942		103,942	
		SUBTOTAL FOR UNSALARIED		103,942		103,942	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191	
		042 LONGEVITY DIFFERENTIAL		413,872		413,872	
		047 OVERTIME		563,419		563,419	
		061 SUPPER MONEY		6,298		6,298	
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780	
		SUBTOTAL FOR BUDGET CODE 0404	254	17,790,816	254	17,790,816	
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,402	42	2,284,402	
		SUBTOTAL FOR F/T SALARIED	42	2,284,402	42	2,284,402	
03 UNSALARIED		031 UNSALARIED		1,397		1,397	
		SUBTOTAL FOR UNSALARIED		1,397		1,397	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560	
		047 OVERTIME		3,001		3,001	
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561	
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,360	42	2,310,360	
		TOTAL FOR CHILD WELFARE SUPPORT	537	36,519,001	537	36,607,692	88,691
		TOTAL FOR PERSONAL SERVICES	4,902	310,396,107	4,901	310,317,704	1- 78,403-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,902	310,396,107	4,901	310,317,704	78,403-
FINANCIAL PLAN SAVINGS		81,800,237		94,046,083	12,245,846
APPROPRIATION	4,902	392,196,344	4,901	404,363,787	12,167,443

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,721,933	72,716,718	4,994,785
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	164,288,373	170,314,152	6,025,779
FEDERAL - C.D.			
FEDERAL - OTHER	160,186,038	161,332,917	1,146,879
INTRA-CITY SALES			
TOTAL	392,196,344	404,363,787	12,167,443

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	118,513-129,175	2	123,844	247,688
1002C	ADM MANAGER-NON-MGRL	77,181-113,960	39	85,351	3,328,698
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,023-121,850	8	103,022	824,174
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	112,552-124,368	2	118,460	236,920
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	119,538-119,538	1	119,538	119,538
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	87,550-114,658	4	99,867	399,466
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	131,626-254,365	43	164,753	7,084,396
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	78,778-153,086	125	111,963	13,995,369
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	115,816-115,816	1	115,816	115,816
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	128,128-169,484	2	148,806	297,612
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	111,515-111,515	1	111,515	111,515
10026	ADMINISTRATIVE STAFF ANALYST	164,984-187,565	2	176,275	352,549
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,532-140,689	2	128,111	256,221
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,635-126,787	3	108,166	324,499
30087	AGENCY ATTORNEY	92,446-129,176	99	116,569	11,540,373
30086	AGENCY ATTORNEY INTERNE	80,763- 85,269	52	81,196	4,222,206
12627	ASSOCIATE STAFF ANALYST	91,394-101,081	5	95,043	475,217
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	78,971- 80,549	2	79,760	159,520
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	159,414-159,414	1	159,414	159,414
52304	CASEWORKER	46,689- 59,406	9	52,823	475,403
95066	CHIEF EFFECTIVENESS OFFICER (ACS)	154,500-154,500	1	154,500	154,500
52408	CHILD AND FAMILY SPECIALIST	82,192-104,308	162	96,771	15,676,905
52366	CHILD PROTECTIVE SPECIALIST	57,127- 75,968	2,056	65,317	134,290,995
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	75,850-117,639	478	93,234	44,565,837
52369	CHILD WELFARE SPECIALIST	58,525- 89,911	122	66,050	8,058,065
52370	CHILD WELFARE SPECIALIST SUPERVISOR	73,641-107,209	67	88,487	5,928,660
53047	CITY MEDICAL DIRECTOR	238,030-264,062	2	251,046	502,092
21744	CITY RESEARCH SCIENTIST	72,190-129,517	42	95,001	3,990,056
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,381- 62,733	37	47,886	1,771,798
56056	COMMUNITY ASSISTANT	42,192- 47,511	5	44,077	220,387
56057	COMMUNITY ASSOCIATE	43,144- 55,000	16	49,748	795,975
56058	COMMUNITY COORDINATOR	60,889- 97,920	128	75,220	9,628,155
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,387-109,387	1	109,387	109,387
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	48,094- 75,373	89	52,952	4,712,684
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	70,176- 77,486	3	73,100	219,301
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	246,956-246,956	1	246,956	246,956
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	258,866-258,866	1	258,866	258,866
10136	DEPUTY DIRECTOR OF ADMINISTRATION	107,151-133,543	2	120,347	240,694
95680	DEPUTY GENERAL COUNSEL (HRA)	231,440-231,440	1	231,440	231,440
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	98,314-187,566	230	128,881	29,642,566
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	150,844-150,844	1	150,844	150,844

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	155,369-264,835	42	183,798	7,719,533
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	117,866-117,866	1	117,866	117,866
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	94,026- 94,026	1	94,026	94,026
13376	EXECUTIVE PROGRAM SPECIALIST (ACS)	145,000-149,628	2	147,314	294,628
52405	HOMEMAKER	42,329- 42,662	2	42,496	84,991
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	8	48,128	385,020
30080	PARALEGAL AIDE	48,683- 72,285	6	57,092	342,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816- 85,354	71	64,102	4,551,233
52416	PROGRAM EVALUATOR (ACS)	74,781-108,973	55	90,060	4,953,289
52368	PROTECTION AGENT (ACS)	75,193-103,447	124	77,402	9,597,829
81805	PUBLIC HEALTH ASSISTANT	43,612- 43,612	1	43,612	43,612
10252	SECRETARY	47,100- 47,100	1	47,100	47,100
95076	SENIOR ADVISOR FOR INVESTIGATIONS (ACS)	156,499-156,499	1	156,499	156,499
12626	STAFF ANALYST	60,549- 96,130	3	75,437	226,310
50910	STAFF NURSE	106,301-109,422	9	106,987	962,883
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	142,096-142,096	1	142,096	142,096
52312	SUPERVISOR II (SOCIAL SERVICES)	78,579- 78,579	1	78,579	78,579
52315	SUPERVISOR OF CHILD CARE	77,932- 78,092	5	78,015	390,075
50960	SUPERVISOR OF NURSES	115,290-125,489	6	118,732	712,391
52287	YOUTH DEVELOPMENT SPECIALIST	62,948- 65,236	2	64,092	128,184
TOTAL FOR OBJECT 001			4,190		337,151,451

POSITION SCHEDULE FOR U/A 001	4,190	337,151,451
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	711	57,211,141
TOTAL FOR U/A 001	4,901	394,362,592

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		275,000		275,000	
		100 SUPPLIES + MATERIALS - GENERAL		342,727		342,727	
		SUBTOTAL FOR SUPPLYS&MATL		617,727		617,727	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		489,251		489,251	
		SUBTOTAL FOR OTHR SER&CHR		489,251		489,251	
		SUBTOTAL FOR BUDGET CODE 3000		1,106,978		1,106,978	
BUDGET CODE: 3300 PS Administrative Expenses							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000	
40 OTHR SER&CHR		417 ADVERTISING		30,000		20,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000		20,000	10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,649,307		1,659,307	10,000
		SUBTOTAL FOR CNTRCTL SVCS		1,649,307		1,659,307	10,000
		SUBTOTAL FOR BUDGET CODE 3300		1,699,307		1,699,307	
BUDGET CODE: 4400 HHS CONNECT							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000	
		499 OTHER EXPENSES - GENERAL		41,800		41,800	
		SUBTOTAL FOR OTHR SER&CHR		851,800		851,800	
		SUBTOTAL FOR BUDGET CODE 4400		851,800		851,800	
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
	856001	10F MOTOR VEHICLE FUEL		170,000		170,000	
		100 SUPPLIES + MATERIALS - GENERAL		332,000		332,000	
		101 PRINTING SUPPLIES		74,071		74,071	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,500		12,500	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		514,487			514,487	
		169 MAINTENANCE SUPPLIES		8,291			8,291	
		199 DATA PROCESSING SUPPLIES		16,868			16,868	
		SUBTOTAL FOR SUPPLYS&MATL		1,133,217			1,133,217	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,626			4,626	
		302 TELECOMMUNICATIONS EQUIPMENT		19,623			19,623	
		305 MOTOR VEHICLES		213,714			213,714	
		314 OFFICE FURITURE		120,000			120,000	
		315 OFFICE EQUIPMENT		10,947			10,947	
		332 PURCH DATA PROCESSING EQUIPT		7,037			7,037	
		337 BOOKS-OTHER		1,895			1,895	
		SUBTOTAL FOR PROPTY&EQUIP		377,842			377,842	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,755			1,755	
		412 RENTALS OF MISC.EQUIP		15,810			15,810	
		413 RENTAL-DATA PROCESSING EQUIP		181,000			181,000	
		423 HEAT LIGHT & POWER		11,345			11,345	
		451 NON OVERNIGHT TRVL EXP-GENERAL		207,000			207,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		38,657			38,657	
		SUBTOTAL FOR OTHR SER&CHR		455,567			455,567	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		642,659			642,659	
		608 MAINT & REP GENERAL		15,000			15,000	
		612 OFFICE EQUIPMENT MAINTENANCE		6,309			6,309	
		615 PRINTING CONTRACTS	2	241,520	2		241,520	
		622 TEMPORARY SERVICES		435,971			435,971	
		624 CLEANING SERVICES		49,940			49,940	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,391,399	2		1,391,399	
		SUBTOTAL FOR BUDGET CODE 6400	2	3,358,025	2		3,358,025	
BUDGET CODE: 6500 FACILITY SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000	
		100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000	
		169 MAINTENANCE SUPPLIES		481,471			481,471	
		SUBTOTAL FOR SUPPLYS&MATL		526,471			526,471	
30 PROPTY&EQUIP		314 OFFICE FURITURE		140,000			140,000	
		319 SECURITY EQUIPMENT		242,000			242,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				382,000		382,000	
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		433,258		436,275	3,017
		400 CONTRACTUAL SERVICES-GENERAL		6,563,839		6,343,852	219,987-
SUBTOTAL FOR OTHR SER&CHR				6,997,097		6,780,127	216,970-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	22	292,627	22	292,627	
	608	MAINT & REP GENERAL	16	2,125,247	16	2,125,247	
	619	SECURITY SERVICES	6	6,870,005	6	7,089,992	219,987
	624	CLEANING SERVICES	11	3,826,023	11	3,826,023	
	671	TRAINING PRGM CITY EMPLOYEES		21,244		21,244	
SUBTOTAL FOR CNTRCTL SVCS			55	13,135,146	55	13,355,133	219,987
SUBTOTAL FOR BUDGET CODE 6500			55	21,040,714	55	21,043,731	3,017
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		86,862		86,862	
SUBTOTAL FOR SUPPLYS&MATL				91,862		91,862	
30 PROPTY&EQUIP	314	OFFICE FURITURE		181,790		181,790	
	315	OFFICE EQUIPMENT		25,449		25,449	
SUBTOTAL FOR PROPTY&EQUIP				207,239		207,239	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,383,455		4,383,455	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000	
	032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285	
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		165,251		165,251	
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		36,250		36,250	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		414 RENTALS - LAND BLDGS & STRUCTS		87,113,397		74,848,086		12,265,311-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000		
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		15,753		15,753		
		499 OTHER EXPENSES - GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		92,570,701		80,305,390		12,265,311-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,088,704		5,180,652		1,908,052-
		622 TEMPORARY SERVICES	1	15,000	1	15,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000		
		682 PROF SERV LEGAL SERVICES	4	131,475	4	131,475		
		684 PROF SERV COMPUTER SERVICES	2	90,861	2	90,861		
		686 PROF SERV OTHER	1	93,433	1	93,433		
		SUBTOTAL FOR CNTRCTL SVCS	9	7,429,473	9	5,521,421		1,908,052-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		80,000		80,000		
		794 TRAINING CITY EMPLOYEES		349		349		
		SUBTOTAL FOR FXD MIS CHGS		80,349		80,349		
		SUBTOTAL FOR BUDGET CODE 6622	9	100,379,624	9	86,206,261		14,173,363-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,322		32,322		
		SUBTOTAL FOR SUPPLYS&MATL		32,322		32,322		
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900		
		SUBTOTAL FOR OTHR SER&CHR		23,900		23,900		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		181,930		181,930		
		SUBTOTAL FOR CNTRCTL SVCS		181,930		181,930		
		SUBTOTAL FOR BUDGET CODE 6623		238,152		238,152		
BUDGET CODE: 6624 ADMINISTRATION AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,500		28,500		
		110 FOOD & FORAGE SUPPLIES		7,400		7,400		
		SUBTOTAL FOR SUPPLYS&MATL		35,900		35,900		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		232,914			232,914		
		SUBTOTAL FOR CNTRCTL SVCS		232,914			232,914		
		SUBTOTAL FOR BUDGET CODE 6624		268,814			268,814		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,500			8,500		
		110 FOOD & FORAGE SUPPLIES		2,700			2,700		
		SUBTOTAL FOR SUPPLYS&MATL		11,200			11,200		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		74,619				74,619-	
		SUBTOTAL FOR OTHR SER&CHR		74,619				74,619-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,288,299			1,288,299		
		SUBTOTAL FOR CNTRCTL SVCS		1,288,299			1,288,299		
		SUBTOTAL FOR BUDGET CODE 6625		1,374,118			1,299,499	74,619-	
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,989			57,989	20,000	
		110 FOOD & FORAGE SUPPLIES		83,000			28,000	55,000-	
		SUBTOTAL FOR SUPPLYS&MATL		120,989			85,989	35,000-	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL					35,000	35,000	
		SUBTOTAL FOR OTHR SER&CHR					35,000	35,000	
		SUBTOTAL FOR BUDGET CODE 6626		120,989			120,989		
BUDGET CODE: 6627 POLICY & PLANNING AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,493			7,493		
		110 FOOD & FORAGE SUPPLIES		5,300			5,300		
		SUBTOTAL FOR SUPPLYS&MATL		12,793			12,793		
		SUBTOTAL FOR BUDGET CODE 6627		12,793			12,793		
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS									

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,500		25,000		2,500-
		110 FOOD & FORAGE SUPPLIES		7,400		7,400		
		SUBTOTAL FOR SUPPLYS&MATL		34,900		32,400		2,500-
		SUBTOTAL FOR BUDGET CODE 6628		34,900		32,400		2,500-
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000		17,000		
		110 FOOD & FORAGE SUPPLIES		11,400		11,400		
		SUBTOTAL FOR SUPPLYS&MATL		28,400		28,400		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		169,993		149,993		20,000-
		SUBTOTAL FOR CNTRCTL SVCS		169,993		149,993		20,000-
		SUBTOTAL FOR BUDGET CODE 6629		198,393		178,393		20,000-
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,920		22,920		
		110 FOOD & FORAGE SUPPLIES		9,300		9,300		
		SUBTOTAL FOR SUPPLYS&MATL		32,220		32,220		
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 6630		37,220		37,220		
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,554		15,554		
		110 FOOD & FORAGE SUPPLIES		5,300		5,300		
		SUBTOTAL FOR SUPPLYS&MATL		20,854		20,854		
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		4,000		4,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000		
		SUBTOTAL FOR CNTRCTL SVCS		4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 6632		28,854		28,854		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,097,524		4,097,524		
	001	40X CONTRACTUAL SERVICES-GENERAL						
	002001	40X CONTRACTUAL SERVICES-GENERAL		698,609		716,552		17,943
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		242,000				242,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL		655,165		655,165		
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,055,576		2,055,576		
	400	CONTRACTUAL SERVICES-GENERAL		1,658,000		1,900,000		242,000
	413	RENTAL-DATA PROCESSING EQUIP		1,400,000		1,400,000		
	858001	42G DATA PROCESSING SERVICES		533,117		533,117		
		SUBTOTAL FOR OTHR SER&CHR		11,339,991		11,357,934		17,943
60 CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL		1,990,192		1,990,192		
	613	DATA PROCESSING EQUIPMENT	3	5,340,294	3	5,340,294		
	671	TRAINING PRGM CITY EMPLOYEES	1	200,000	1	200,000		
	684	PROF SERV COMPUTER SERVICES	18	5,000,000	18	5,000,000		
		SUBTOTAL FOR CNTRCTL SVCS	22	12,530,486	22	12,530,486		
		SUBTOTAL FOR BUDGET CODE 6633	22	23,870,477	22	23,888,420		17,943
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
	110	FOOD & FORAGE SUPPLIES		2,100		2,100		
		SUBTOTAL FOR SUPPLYS&MATL		5,600		5,600		
		SUBTOTAL FOR BUDGET CODE 6635		5,600		5,600		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,996		6,996		
		SUBTOTAL FOR SUPPLYS&MATL		6,996		6,996		
40 OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,800		2,800		
		SUBTOTAL FOR OTHR SER&CHR		2,800		2,800		
		SUBTOTAL FOR BUDGET CODE 6636		9,796		9,796		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS								
40	OTHR	SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR					5,000	5,000
		SUBTOTAL FOR BUDGET CODE 6637					5,000	5,000
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS								
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		500	500
				110	FOOD & FORAGE SUPPLIES		300	300
		SUBTOTAL FOR SUPPLYS&MATL					800	800
		SUBTOTAL FOR BUDGET CODE 6638					800	800
BUDGET CODE: 6641 FIRST DEPUTY AOTPS								
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		4,000	4,000
				110	FOOD & FORAGE SUPPLIES		1,700	1,700
		SUBTOTAL FOR SUPPLYS&MATL					5,700	5,700
60	CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		275,001	275,001
		SUBTOTAL FOR CNTRCTL SVCS					275,001	275,001
		SUBTOTAL FOR BUDGET CODE 6641					280,701	280,701
BUDGET CODE: 6642 ACS EVENTS								
60	CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		54,336	54,336
		SUBTOTAL FOR CNTRCTL SVCS					54,336	54,336
		SUBTOTAL FOR BUDGET CODE 6642					54,336	54,336
BUDGET CODE: 6643 DIV Early Learn AOTPS								
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		21,000	21,000
				110	FOOD & FORAGE SUPPLIES		6,200	6,200
		SUBTOTAL FOR SUPPLYS&MATL					27,200	27,200
		SUBTOTAL FOR BUDGET CODE 6643					27,200	27,200

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6667 INTRA-CITY							
40 OTHR SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS							
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6667							
BUDGET CODE: 6668 INTRA-CITY							
40 OTHR SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS							
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6668							
TOTAL FOR ACS ADMINISTRATION			88	155,004,591	88	140,755,069	14,249,522-
TOTAL FOR OTHER THAN PERSONAL SERVICES			88	155,004,591	88	140,755,069	14,249,522-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,716,833	155,005,683	15,495,793	140,756,161	14,249,522-
FINANCIAL PLAN SAVINGS		5,904,559-		5,904,559-	
APPROPRIATION		149,101,124		134,851,602	14,249,522-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,178,474		28,301,760	6,876,714-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		53,123,281		46,969,809	6,153,472-
FEDERAL - C.D.					
FEDERAL - OTHER		60,799,369		59,580,033	1,219,336-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>149,101,124</b>		<b>134,851,602</b>	<b>14,249,522-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293	
		SUBTOTAL FOR F/T SALARIED	1	37,293	1	37,293	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319	
		042 LONGEVITY DIFFERENTIAL		192,047		192,047	
		045 HOLIDAY PAY		254		254	
		047 OVERTIME		94,382		94,382	
		061 SUPPER MONEY		380		380	
		SUBTOTAL FOR ADD GRS PAY		290,382		290,382	
		SUBTOTAL FOR BUDGET CODE 0340	1	327,675	1	327,675	
BUDGET CODE: 0346 CHILD CARE - SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	8,072,558	106	8,072,558	
		SUBTOTAL FOR F/T SALARIED	106	8,072,558	106	8,072,558	
03 UNSALARIED		031 UNSALARIED		11,238		11,238	
		SUBTOTAL FOR UNSALARIED		11,238		11,238	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436	
		042 LONGEVITY DIFFERENTIAL		122,933		122,933	
		046 TERMINAL LEAVE		44,625		44,625	
		047 OVERTIME		173,117		173,117	
		061 SUPPER MONEY		1,766		1,766	
		SUBTOTAL FOR ADD GRS PAY		353,877		353,877	
		SUBTOTAL FOR BUDGET CODE 0346	106	8,437,673	106	8,437,673	
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339	
		SUBTOTAL FOR F/T SALARIED	131	6,271,339	131	6,271,339	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087	
		042 LONGEVITY DIFFERENTIAL		265,989		265,989	
		047 OVERTIME		123,320		123,320	
		061 SUPPER MONEY		5,138		5,138	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		424,534		424,534	
		SUBTOTAL FOR BUDGET CODE 0347	131	6,695,873	131	6,695,873	
		TOTAL FOR CHILD CARE SERVICES	238	15,461,221	238	15,461,221	
		TOTAL FOR HEADSTART and DAYCARE-PS	238	15,461,221	238	15,461,221	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238	15,461,221	238	15,461,221	
FINANCIAL PLAN SAVINGS	2-	1,547,298	2-	1,897,211	349,913
APPROPRIATION	236	17,008,519	236	17,358,432	349,913

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,852,373		12,996,644	144,271
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,638,920		3,813,652	174,732
FEDERAL - C.D.					
FEDERAL - OTHER		517,226		548,136	30,910
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,008,519</b>		<b>17,358,432</b>	<b>349,913</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,342-103,071	4	91,862	367,449
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	140,925-197,976	4	170,717	682,868
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	94,543-123,694	12	112,703	1,352,441
10026	ADMINISTRATIVE STAFF ANALYST	179,014-179,014	1	179,014	179,014
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,352-112,352	1	112,352	112,352
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,652-114,371	4	105,518	422,071
95799	ASSISTANT COMMISSIONER FOR PROGRAM DEVELOPMENT (ACD-DOSS)	200,070-200,070	1	200,070	200,070
12627	ASSOCIATE STAFF ANALYST	91,394-118,005	4	104,825	419,298
52304	CASEWORKER	53,692- 66,540	13	56,137	729,778
52366	CHILD PROTECTIVE SPECIALIST	67,899- 67,899	1	67,899	67,899
52369	CHILD WELFARE SPECIALIST	79,364- 79,364	1	79,364	79,364
21744	CITY RESEARCH SCIENTIST	84,981-123,647	11	103,624	1,139,864
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 56,974	11	49,207	541,272
56056	COMMUNITY ASSISTANT	38,712- 42,192	10	41,088	410,880
56057	COMMUNITY ASSOCIATE	43,144- 58,506	48	49,495	2,375,749
56058	COMMUNITY COORDINATOR	70,022- 99,304	23	74,193	1,706,428
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	200,730-200,730	1	200,730	200,730
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 81,234	11	68,125	749,371
52416	PROGRAM EVALUATOR (ACS)	74,781- 74,781	1	74,781	74,781
12626	STAFF ANALYST	86,754- 86,754	1	86,754	86,754
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	264,746-264,746	1	264,746	264,746
52311	SUPERVISOR I (SOCIAL SERVICES)	66,268- 70,022	11	66,905	735,955
52312	SUPERVISOR II (SOCIAL SERVICES)	77,856- 78,069	12	78,006	936,067
52313	SUPERVISOR III (SOCIAL SERVICES)	86,102- 86,236	5	86,156	430,781
TOTAL FOR OBJECT 001			192		14,265,982

POSITION SCHEDULE FOR U/A 003			192		14,265,982
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		3,269,288
TOTAL FOR U/A 003			236		17,535,270

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: 3703 CHILD CARE AOTPS								
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,401,380			1,401,380-
		069001	40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697	
		816001	40X CONTRACTUAL SERVICES-GENERAL					
			499 OTHER EXPENSES - GENERAL		32,477		32,477	
			SUBTOTAL FOR OTHR SER&CHR		1,754,554		353,174	1,401,380-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	3,158,659	4	3,622,089	463,430
		643	CHILD WELFARE SERVICES	1	75,487	1	158,400	82,913
		652	DAY CARE OF CHILDREN	9	5,589,190	9	9,396,679	3,807,489
		671	TRAINING PRGM CITY EMPLOYEES			1	17,600	17,600
			SUBTOTAL FOR CNTRCTL SVCS	14	8,823,336	15	13,194,768	4,371,432
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		840,052			840,052-
			SUBTOTAL FOR FXD MIS CHGS		840,052			840,052-
			SUBTOTAL FOR BUDGET CODE 3703	14	11,417,942	15	13,547,942	2,130,000
BUDGET CODE: 4703 CHILD CARE VOUCHERS								
60	CNTRCTL SVCS	652	DAY CARE OF CHILDREN	1	512,994,256	1	191,994,256	321,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	512,994,256	1	191,994,256	321,000,000-
			SUBTOTAL FOR BUDGET CODE 4703	1	512,994,256	1	191,994,256	321,000,000-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)								
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		215,470		215,470	
		856001	42C HEAT LIGHT & POWER		3,858,526		3,858,526	
			SUBTOTAL FOR OTHR SER&CHR		4,073,996		4,073,996	
			SUBTOTAL FOR BUDGET CODE 6703		4,073,996		4,073,996	
BUDGET CODE: 7513 ACS OCSE POTPS								
50	SOCIAL SERV	025001	50I NON-GRANT CHARGES					
		816001	50I NON-GRANT CHARGES					
		836001	50I NON-GRANT CHARGES		6,864		9,026	2,162

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR SOCIAL SERV		6,864		9,026	2,162
		SUBTOTAL FOR BUDGET CODE 7513		6,864		9,026	2,162
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		13,859		20,223	6,364
		SUBTOTAL FOR OTHR SER&CHR		13,859		20,223	6,364
50	SOCIAL SERV	856001 55B DAY CARE OF CHILDREN		289,149		290,316	1,167
		860001 55B DAY CARE OF CHILDREN		84		84	
		SUBTOTAL FOR SOCIAL SERV		289,233		290,400	1,167
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		25,000,000			25,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000,000			25,000,000-
		SUBTOTAL FOR BUDGET CODE 7703		25,303,092		310,623	24,992,469-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	314,582,944	1	314,582,944	
		SUBTOTAL FOR CNTRCTL SVCS	1	314,582,944	1	314,582,944	
		SUBTOTAL FOR BUDGET CODE 8703	1	314,582,944	1	314,582,944	
		TOTAL FOR CHILD CARE SERVICES	16	868,379,094	17	524,518,787	343,860,307-
		TOTAL FOR HEADSTART/DAYCARE-OTPS	16	868,379,094	17	524,518,787	343,860,307-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,946,081	868,379,094	4,714,342	524,518,787	343,860,307-
FINANCIAL PLAN SAVINGS		5,110,683-		5,110,683-	
APPROPRIATION		863,268,411		519,408,104	343,860,307-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		140,136,710		117,276,403	22,860,307-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,689,332		20,689,332	
FEDERAL - C.D.					
FEDERAL - OTHER		702,442,369		381,442,369	321,000,000-
INTRA-CITY SALES					
 TOTAL		 863,268,411		 519,408,104	 343,860,307-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,748,378	27	2,748,378	
		SUBTOTAL FOR F/T SALARIED	27	2,748,378	27	2,748,378	
03 UNSALARIED		031 UNSALARIED		993		993	
		SUBTOTAL FOR UNSALARIED		993		993	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		1,206		1,206	
		045 HOLIDAY PAY		4,200		4,200	
		047 OVERTIME		30,502		30,502	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		38,129		38,129	
		SUBTOTAL FOR BUDGET CODE 0100	27	2,787,500	27	2,787,500	
BUDGET CODE: 0101 Communication & Community Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000	
		SUBTOTAL FOR F/T SALARIED		1,250,000		1,250,000	
		SUBTOTAL FOR BUDGET CODE 0101		1,250,000		1,250,000	
BUDGET CODE: 0102 FIRST DEPUTY COMMISSIONER'S OFFICE							
03 UNSALARIED		031 UNSALARIED		191		267	76
		SUBTOTAL FOR UNSALARIED		191		267	76
		SUBTOTAL FOR BUDGET CODE 0102		191		267	76
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,535,006	59	4,785,006	250,000
		SUBTOTAL FOR F/T SALARIED	59	4,535,006	59	4,785,006	250,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257	
		SUBTOTAL FOR ADD GRS PAY		2,257		2,257	
		SUBTOTAL FOR BUDGET CODE 0209	59	4,537,263	59	4,787,263	250,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,742	8	504,742	
		SUBTOTAL FOR F/T SALARIED	8	504,742	8	504,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603	
		SUBTOTAL FOR ADD GRS PAY		603		603	
		SUBTOTAL FOR BUDGET CODE 0300	8	505,345	8	505,345	
BUDGET CODE: 0301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,242	67	3,594,242	
		SUBTOTAL FOR F/T SALARIED	67	3,594,242	67	3,594,242	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752	
		042 LONGEVITY DIFFERENTIAL		81,064		81,064	
		045 HOLIDAY PAY		11,730		11,730	
		047 OVERTIME		65,727		65,727	
		061 SUPPER MONEY		611		611	
		SUBTOTAL FOR ADD GRS PAY		201,884		201,884	
		SUBTOTAL FOR BUDGET CODE 0301	67	3,796,126	67	3,796,126	
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,154,567	115	6,154,567	
		SUBTOTAL FOR F/T SALARIED	115	6,154,567	115	6,154,567	
03 UNSALARIED		031 UNSALARIED		2,009		2,009	
		SUBTOTAL FOR UNSALARIED		2,009		2,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018	
		042 LONGEVITY DIFFERENTIAL		228,557		228,557	
		047 OVERTIME		82,103		82,103	
		061 SUPPER MONEY		7,453		7,453	
		SUBTOTAL FOR ADD GRS PAY		373,131		373,131	
		SUBTOTAL FOR BUDGET CODE 0302	115	6,529,707	115	6,529,707	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,717,294	179	12,717,294		
		SUBTOTAL FOR F/T SALARIED	179	12,717,294	179	12,717,294		
03 UNSALARIED		031 UNSALARIED		65,914		65,914		
		SUBTOTAL FOR UNSALARIED		65,914		65,914		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867		
		042 LONGEVITY DIFFERENTIAL		235,317		235,317		
		043 SHIFT DIFFERENTIAL		7,234		7,234		
		045 HOLIDAY PAY		7,390		7,390		
		046 TERMINAL LEAVE		38,355		38,355		
		047 OVERTIME		288,329		288,329		
		061 SUPPER MONEY		503		503		
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995		
		SUBTOTAL FOR BUDGET CODE 0303	179	13,377,203	179	13,377,203		
BUDGET CODE: 0304 BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,703,105	106	5,818,105		115,000
		SUBTOTAL FOR F/T SALARIED	106	5,703,105	106	5,818,105		115,000
03 UNSALARIED		031 UNSALARIED		54,000		54,000		
		SUBTOTAL FOR UNSALARIED		54,000		54,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737		
		042 LONGEVITY DIFFERENTIAL		93,392		93,392		
		043 SHIFT DIFFERENTIAL		55,070		55,070		
		045 HOLIDAY PAY		26,927		26,927		
		047 OVERTIME		129,230		129,230		
		061 SUPPER MONEY		51		51		
		SUBTOTAL FOR ADD GRS PAY		314,407		314,407		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		115,000				115,000-
		SUBTOTAL FOR FRINGE BENES		115,000				115,000-
		SUBTOTAL FOR BUDGET CODE 0304	106	6,186,512	106	6,186,512		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,681,252	121	6,681,252		
		SUBTOTAL FOR F/T SALARIED	121	6,681,252	121	6,681,252		
03 UNSALARIED		031 UNSALARIED		22,024		22,024		
		SUBTOTAL FOR UNSALARIED		22,024		22,024		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478		
		042 LONGEVITY DIFFERENTIAL		105,872		105,872		
		043 SHIFT DIFFERENTIAL		36,286		36,286		
		045 HOLIDAY PAY		5,096		5,096		
		047 OVERTIME		296,088		296,088		
		061 SUPPER MONEY		364		364		
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184		
		SUBTOTAL FOR BUDGET CODE 0305	121	7,176,460	121	7,176,460		
BUDGET CODE: 0310 INTERAGENCY								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		552		552		
		047 OVERTIME		35,120		35,120		
		SUBTOTAL FOR ADD GRS PAY		35,672		35,672		
		SUBTOTAL FOR BUDGET CODE 0310		35,672		35,672		
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,439	5	340,439		
		SUBTOTAL FOR F/T SALARIED	5	340,439	5	340,439		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882		
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882		
		SUBTOTAL FOR BUDGET CODE 0311	5	344,321	5	344,321		
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,287,318	49	3,287,318		
		SUBTOTAL FOR F/T SALARIED	49	3,287,318	49	3,287,318		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		100,377			100,377	
		046 TERMINAL LEAVE		157,104			157,104	
		047 OVERTIME		17,457			17,457	
		061 SUPPER MONEY		743			743	
		SUBTOTAL FOR ADD GRS PAY		280,024			280,024	
		SUBTOTAL FOR BUDGET CODE 0312	49	3,567,342	49		3,567,342	
BUDGET CODE: 0316 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,654,637	22		1,677,380	22,743
		SUBTOTAL FOR F/T SALARIED	22	1,654,637	22		1,677,380	22,743
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171			2,171	
		042 LONGEVITY DIFFERENTIAL		18,421			18,421	
		047 OVERTIME		1,174			1,174	
		SUBTOTAL FOR ADD GRS PAY		21,766			21,766	
		SUBTOTAL FOR BUDGET CODE 0316	22	1,676,403	22		1,699,146	22,743
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,359			32,979	7,620
		SUBTOTAL FOR F/T SALARIED		25,359			32,979	7,620
		SUBTOTAL FOR BUDGET CODE 0318		25,359			32,979	7,620
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5		389,061	
		SUBTOTAL FOR F/T SALARIED	5	389,061	5		389,061	
		SUBTOTAL FOR BUDGET CODE 0341	5	389,061	5		389,061	
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4		240,888	
		SUBTOTAL FOR F/T SALARIED	4	240,888	4		240,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905			9,905	
		047 OVERTIME		22			22	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY		9,927			9,927	
		SUBTOTAL FOR BUDGET CODE 0344	4	250,815	4		250,815	
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,579,738	23		1,579,738	
		SUBTOTAL FOR F/T SALARIED	23	1,579,738	23		1,579,738	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330			3,330	
		042 LONGEVITY DIFFERENTIAL		95,431			95,431	
		047 OVERTIME		5,748			5,748	
		061 SUPPER MONEY		67			67	
		SUBTOTAL FOR ADD GRS PAY		104,576			104,576	
		SUBTOTAL FOR BUDGET CODE 0345	23	1,684,314	23		1,684,314	
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18		1,275,700	
		SUBTOTAL FOR F/T SALARIED	18	1,275,700	18		1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777			3,777	
		042 LONGEVITY DIFFERENTIAL		59,376			59,376	
		SUBTOTAL FOR ADD GRS PAY		63,153			63,153	
		SUBTOTAL FOR BUDGET CODE 0350	18	1,338,853	18		1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,764	5		514,764	
		SUBTOTAL FOR F/T SALARIED	5	514,764	5		514,764	
04 ADD GRS PAY		047 OVERTIME		5,323			5,323	
		SUBTOTAL FOR ADD GRS PAY		5,323			5,323	
		SUBTOTAL FOR BUDGET CODE 0400	5	520,087	5		520,087	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,608,974	63		4,608,974	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			63	4,608,974	63	4,608,974	
03	UN SALARIED	031 UN SALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
SUBTOTAL FOR ADD GRS PAY				461,042		461,042	
SUBTOTAL FOR BUDGET CODE 0401			63	5,154,434	63	5,154,434	
TOTAL FOR ACS ADMINISTRATION			876	61,132,968	876	61,413,407	280,439
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	538,735	7	538,735	
SUBTOTAL FOR F/T SALARIED			7	538,735	7	538,735	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
SUBTOTAL FOR ADD GRS PAY				13,075		13,075	
SUBTOTAL FOR BUDGET CODE 0201			7	551,810	7	551,810	
BUDGET CODE: 0202 TRAINING ACADEMY							
01	F/T SALARIED	001 FULL YEAR POSITIONS	64	4,421,434	64	4,421,434	
SUBTOTAL FOR F/T SALARIED			64	4,421,434	64	4,421,434	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		136,500		136,500	
		047 OVERTIME		25,974		25,974	
		061 SUPPER MONEY		829		829	
SUBTOTAL FOR ADD GRS PAY				163,303		163,303	
SUBTOTAL FOR BUDGET CODE 0202			64	4,584,737	64	4,584,737	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,071	9	515,071	
		SUBTOTAL FOR F/T SALARIED	9	515,071	9	515,071	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		42,905		42,905	
		047 OVERTIME		10,501		10,501	
		061 SUPPER MONEY		11		11	
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588	
		SUBTOTAL FOR BUDGET CODE 0205	9	570,659	9	570,659	
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972	
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972	
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972	
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,353	26	1,993,353	
		SUBTOTAL FOR F/T SALARIED	26	1,993,353	26	1,993,353	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339	
		042 LONGEVITY DIFFERENTIAL		28,796		28,796	
		045 HOLIDAY PAY		4,776		4,776	
		047 OVERTIME		3,984		3,984	
		061 SUPPER MONEY		1,027		1,027	
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922	
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,275	26	2,036,275	
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,408,893	64	4,408,893	
		SUBTOTAL FOR F/T SALARIED	64	4,408,893	64	4,408,893	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		2,834		2,834	
		061 SUPPER MONEY		74		74	
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083	
		SUBTOTAL FOR BUDGET CODE 0214	64	4,560,976	64	4,560,976	
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,083	4	354,083	
		SUBTOTAL FOR F/T SALARIED	4	354,083	4	354,083	
03 UNSALARIED		031 UNSALARIED		1,621		1,621	
		SUBTOTAL FOR UNSALARIED		1,621		1,621	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695	
		047 OVERTIME		1,559		1,559	
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254	
		SUBTOTAL FOR BUDGET CODE 0220	4	357,958	4	357,958	
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870	
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956	
		045 HOLIDAY PAY		752		752	
		047 OVERTIME		1,747		1,747	
		061 SUPPER MONEY		404		404	
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859	
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729	
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,286	10	720,286	
		SUBTOTAL FOR F/T SALARIED	10	720,286	10	720,286	
03 UNSALARIED		031 UNSALARIED		68,454		68,454	
		SUBTOTAL FOR UNSALARIED		68,454		68,454	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568			41,568	
		045 HOLIDAY PAY		15,563			15,563	
		047 OVERTIME		84,587			84,587	
		061 SUPPER MONEY		75			75	
		SUBTOTAL FOR ADD GRS PAY		141,793			141,793	
		SUBTOTAL FOR BUDGET CODE 0308	10	930,533	10		930,533	
BUDGET CODE: 0309 INTERGOVERNMENTAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,266	3		211,266	
		SUBTOTAL FOR F/T SALARIED	3	211,266	3		211,266	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579			3,579	
		SUBTOTAL FOR ADD GRS PAY		3,579			3,579	
		SUBTOTAL FOR BUDGET CODE 0309	3	214,845	3		214,845	
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3		287,862	
		SUBTOTAL FOR F/T SALARIED	3	287,862	3		287,862	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224			2,224	
		045 HOLIDAY PAY		2,395			2,395	
		047 OVERTIME		1,403			1,403	
		SUBTOTAL FOR ADD GRS PAY		6,022			6,022	
		SUBTOTAL FOR BUDGET CODE 0800	3	293,884	3		293,884	
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15		989,326	
		SUBTOTAL FOR F/T SALARIED	15	989,326	15		989,326	
		SUBTOTAL FOR BUDGET CODE 1308	15	989,326	15		989,326	
BUDGET CODE: 2305 Rev/Max DLS Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1		35,285	
		SUBTOTAL FOR F/T SALARIED	1	35,285	1		35,285	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 2305	1	35,285	1	35,285		
	TOTAL FOR CHILD WELFARE SUPPORT	228	16,822,989	228	16,822,989		
	TOTAL FOR ADMINISTRATIVE-PS	1,104	77,955,957	1,104	78,236,396		280,439

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,104	77,955,957	1,104	78,236,396	280,439
FINANCIAL PLAN SAVINGS	418-	8,458,080	418-	11,713,777	3,255,697
APPROPRIATION	686	86,414,037	686	89,950,173	3,536,136

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,022,545		21,485,592	1,463,047
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		30,659,851		32,419,777	1,759,926
FEDERAL - C.D.					
FEDERAL - OTHER		35,731,641		36,044,804	313,163
INTRA-CITY SALES					
<b>TOTAL</b>		<b>86,414,037</b>		<b>89,950,173</b>	<b>3,536,136</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	119,091-135,227	3	126,647	379,940
13694	*CERTIFIED DATABASE ADMINISTRATOR	136,399-140,104	2	138,252	276,503
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	108,150-108,150	1	108,150	108,150
40510	ACCOUNTANT	72,499- 91,518	6	79,494	476,965
1002C	ADM MANAGER-NON-MGRL	77,181-143,025	59	90,732	5,353,171
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-135,915	5	108,018	540,088
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	148,775-148,775	1	148,775	148,775
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	147,780-147,780	1	147,780	147,780
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,825-130,114	2	117,970	235,939
10004	ADMINISTRATIVE ARCHITECT	160,069-160,069	1	160,069	160,069
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	122,942-122,942	1	122,942	122,942
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	115,980-142,377	2	129,179	258,357
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,508-155,508	1	155,508	155,508
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	172,666-172,666	1	172,666	172,666
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	115,224-115,224	1	115,224	115,224
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	142,096-142,096	1	142,096	142,096
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	123,600-123,600	1	123,600	123,600
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	130,810-271,810	25	178,593	4,464,833
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	85,998-146,317	53	110,220	5,841,671
10003	ADMINISTRATIVE GRAPHIC ARTIST	125,044-125,044	1	125,044	125,044
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	125,342-153,519	2	139,431	278,861
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	124,310-135,883	2	130,097	260,193
10025	ADMINISTRATIVE MANAGER	161,770-255,203	2	208,487	416,973
10028	ADMINISTRATIVE NUTRITIONIST	93,000-138,115	2	115,558	231,115
82976	ADMINISTRATIVE PROCUREMENT ANALYST	150,143-150,143	1	150,143	150,143
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,290-109,927	5	88,759	443,794
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	108,039-144,838	2	126,439	252,877
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	206,323-206,323	1	206,323	206,323
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	126,588-126,588	1	126,588	126,588
10026	ADMINISTRATIVE STAFF ANALYST	164,831-264,748	16	190,994	3,055,897
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,607-148,034	20	128,561	2,571,224
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	142,592-171,111	8	159,144	1,273,150
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-140,273	53	108,127	5,730,727
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	176,785-176,785	1	176,785	176,785
30087	AGENCY ATTORNEY	92,446-141,455	30	118,252	3,547,549
30086	AGENCY ATTORNEY INTERNE	80,763- 80,763	1	80,763	80,763
82950	AGENCY CHIEF CONTRACTING OFFICER	227,353-227,353	1	227,353	227,353
21215	ARCHITECT	101,615-106,847	2	104,231	208,462
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	264,746-264,746	1	264,746	264,746
40562	ASSOCIATE CONTRACT SPECIALIST	85,505- 92,996	2	89,251	178,501
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	90,144- 90,144	1	90,144	90,144

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12627	ASSOCIATE STAFF ANALYST	79,473-118,592	43	99,918	4,296,479
40526	BOOKKEEPER	56,129- 62,550	2	59,340	118,679
92005	CARPENTER	104,102-104,102	2	104,102	208,205
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	122,910-122,910	1	122,910	122,910
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,277-140,273	7	119,012	833,081
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	131,850-131,850	1	131,850	131,850
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	70,664- 70,664	1	70,664	70,664
52366	CHILD PROTECTIVE SPECIALIST	67,899- 89,045	20	74,180	1,483,600
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	92,014-106,652	8	98,093	784,747
52369	CHILD WELFARE SPECIALIST	58,525- 89,379	24	66,185	1,588,439
52370	CHILD WELFARE SPECIALIST SUPERVISOR	75,851-113,498	17	91,983	1,563,714
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
21744	CITY RESEARCH SCIENTIST	79,410-137,686	19	105,836	2,010,877
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,619- 74,028	17	61,538	1,046,147
94518	COMMISSIONER OF CHILDREN'S SERVICES	277,605-277,605	1	277,605	277,605
56056	COMMUNITY ASSISTANT	42,192- 48,219	14	44,673	625,416
56057	COMMUNITY ASSOCIATE	43,144- 71,902	17	56,968	968,451
56058	COMMUNITY COORDINATOR	60,889- 97,006	122	76,638	9,349,780
13620	COMPUTER AIDE-NON-SPVR	53,055- 68,895	5	59,211	296,056
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,664- 80,848	13	72,295	939,835
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-103,165	3	96,535	289,605
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,106- 87,867	17	63,740	1,083,588
13615	COMPUTER SERVICE TECHNICIAN	53,055- 56,293	4	54,540	218,160
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-105,235	2	102,209	204,417
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-138,532	22	121,868	2,681,101
10050	COMPUTER SYSTEMS MANAGER	145,642-236,447	13	179,664	2,335,628
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,000-160,274	20	125,125	2,502,490
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	85,475-113,466	3	101,323	303,970
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	48,094- 48,094	1	48,094	48,094
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	65,390- 65,402	2	65,396	130,792
34202	CONSTRUCTION PROJECT MANAGER	97,677-129,793	6	111,850	671,101
40561	CONTRACT SPECIALIST	53,748- 53,748	1	53,748	53,748
80609	CUSTODIAN	39,746- 56,567	8	46,089	368,714
10136	DEPUTY DIRECTOR OF ADMINISTRATION	200,075-200,075	1	200,075	200,075
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	109,632-187,515	4	140,196	560,785
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	150,000-150,000	1	150,000	150,000
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	128,795-128,795	1	128,795	128,795
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	98,856-206,892	26	135,926	3,534,081
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	135,547-135,547	1	135,547	135,547
95072	DIRECTOR OF RACE EQUITY STRATEGIES (ACS)	108,150-108,150	1	108,150	108,150
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	155,510-155,510	1	155,510	155,510

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	121,879-121,879	2	121,879	243,758
95005	EXECUTIVE AGENCY COUNSEL	123,224-269,732	21	190,636	4,003,359
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	138,333-138,333	1	138,333	138,333
91415	GRAPHIC ARTIST	77,250- 77,250	1	77,250	77,250
81803	INSTITUTIONAL AIDE	38,957- 44,800	5	40,126	200,628
31174	INVESTIGATOR (DISCIPLINE) (ACS)	77,936- 89,220	3	85,459	256,376
95710	IT PROJECT SPECIALIST	100,940-160,000	5	119,195	595,974
40502	MANAGEMENT AUDITOR	87,404- 87,404	1	87,404	87,404
91212	MOTOR VEHICLE OPERATOR	56,194- 56,293	12	56,217	674,598
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,276	2	65,264	130,528
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,689	6	49,086	294,516
91830	PAINTER	92,556- 92,556	2	92,556	185,112
30080	PARALEGAL AIDE	55,911- 65,920	2	60,916	121,831
91915	PLUMBER	113,530-113,530	2	113,530	227,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816- 98,047	104	69,890	7,268,560
12158	PROCUREMENT ANALYST	70,414- 86,900	6	80,708	484,246
52416	PROGRAM EVALUATOR (ACS)	85,998-101,057	25	89,183	2,229,566
60910	RESEARCH ASSISTANT	72,461- 72,461	1	72,461	72,461
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	99,329- 99,329	1	99,329	99,329
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
80184	SPACE ANALYST	76,262- 87,701	2	81,982	163,963
70810	SPECIAL OFFICER	38,064- 54,909	41	44,981	1,844,226
12626	STAFF ANALYST	60,549- 90,192	42	79,020	3,318,842
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	103,000-192,307	3	149,590	448,771
50942	STRATEGIC INITIATIVE SPECIALIST (NC-ACS)	97,850- 97,850	1	97,850	97,850
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	69,185- 95,768	9	82,108	738,968
70817	SUPERVISING SPECIAL OFFICER	61,033- 80,785	11	64,967	714,632
52311	SUPERVISOR I (SOCIAL SERVICES)	66,918- 66,918	1	66,918	66,918
52312	SUPERVISOR II (SOCIAL SERVICES)	78,141- 84,258	2	81,200	162,399
52313	SUPERVISOR III (SOCIAL SERVICES)	89,363- 89,363	1	89,363	89,363
82984	TELECOMMUNICATION MANAGER	113,300-113,300	1	113,300	113,300
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,164- 91,935	3	73,419	220,257
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	75,498-117,275	4	96,735	386,941
TOTAL FOR OBJECT 001			1,123		107,957,246

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

POSITION SCHEDULE FOR U/A 005	1,123	107,957,246
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-437	-42,010,077
TOTAL FOR U/A 005	686	65,947,169

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M006 ASYLUM SEEKERS - OTPS								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,400,000		5,400,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,400,000		5,400,000-	
		SUBTOTAL FOR BUDGET CODE M006			5,400,000		5,400,000-	
BUDGET CODE: M106 ASYLUM SEEKERS - OTPS								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,400,000	1,416,999	983,001-
		SUBTOTAL FOR CNTRCTL SVCS			2,400,000	1,416,999	983,001-	
		SUBTOTAL FOR BUDGET CODE M106			2,400,000	1,416,999	983,001-	
BUDGET CODE: M206 ASYLUM SEEKERS - JFS Contract								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		19,731,085	1,111,588	18,619,497-
		SUBTOTAL FOR CNTRCTL SVCS			19,731,085	1,111,588	18,619,497-	
		SUBTOTAL FOR BUDGET CODE M206			19,731,085	1,111,588	18,619,497-	
BUDGET CODE: M207 JFS Contract Temps								
60		CNTRCTL SVCS	1	622 TEMPORARY SERVICES	1	370,170	370,170	
		SUBTOTAL FOR CNTRCTL SVCS		1	370,170	370,170		
		SUBTOTAL FOR BUDGET CODE M207		1	370,170	370,170		
BUDGET CODE: 1712 MEDICAL CONSULTANTS								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		50,000	728,000	678,000
		SUBTOTAL FOR CNTRCTL SVCS			50,000	728,000	678,000	
70		FXD MIS CHGS		042001 79D TRAINING CITY EMPLOYEES		628,000		628,000-
		SUBTOTAL FOR FXD MIS CHGS			628,000		628,000-	
		SUBTOTAL FOR BUDGET CODE 1712			678,000	728,000	50,000	
TOTAL FOR				1	28,579,255	1	3,626,757	24,952,498-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: CR06 COVID OTPS								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,834,176				2,834,176-
		642 CHILDRENS CHARITABLE INSTITUTN		319,361				319,361-
		643 CHILD WELFARE SERVICES		5,940,551				5,940,551-
		SUBTOTAL FOR CNTRCTL SVCS		9,094,088				9,094,088-
		SUBTOTAL FOR BUDGET CODE CR06		9,094,088				9,094,088-
		TOTAL FOR ACS ADMINISTRATION		9,094,088				9,094,088-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1600 DIRECT FOSTER CARE								
50		SOCIAL SERV						
		504 DIRECT FOSTER CARE OF CHILDREN		180,000				180,000
		SUBTOTAL FOR SOCIAL SERV		180,000				180,000
60		CNTRCTL SVCS						
		642 CHILDRENS CHARITABLE INSTITUTN		2				2
		643 CHILD WELFARE SERVICES	67	1,249,044	67			1,249,044
		SUBTOTAL FOR CNTRCTL SVCS	67	1,249,046	67			1,249,046
		SUBTOTAL FOR BUDGET CODE 1600	67	1,429,046	67			1,429,046
BUDGET CODE: 1601 CONTRACT FOSTER CARE								
50		SOCIAL SERV						
		504 DIRECT FOSTER CARE OF CHILDREN		62,924,968				35,438,585
		SUBTOTAL FOR SOCIAL SERV		62,924,968				35,438,585
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		138,850				138,850
		642 CHILDRENS CHARITABLE INSTITUTN	70	439,614,542	70			441,685,028
		643 CHILD WELFARE SERVICES	10	9,361,020	10			11,891,340
		SUBTOTAL FOR CNTRCTL SVCS	80	449,114,412	80			453,715,218
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		2,530,320				2,530,320-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,530,320				2,530,320-
SUBTOTAL FOR BUDGET CODE 1601			80	514,569,700	80	489,153,803		25,415,897-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089		
SUBTOTAL FOR CNTRCTL SVCS			13	5,195,089	13	5,195,089		
SUBTOTAL FOR BUDGET CODE 1602			13	5,195,089	13	5,195,089		
BUDGET CODE: 1603 DOE RESIDENTIAL C&M								
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		481,566		1,038,211		556,645
SUBTOTAL FOR SOCIAL SERV				481,566		1,038,211		556,645
SUBTOTAL FOR BUDGET CODE 1603				481,566		1,038,211		556,645
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION								
50	SOCIAL SERV	543 SPEC ED FACIL INST FOST CARE		25,255,402		30,212,588		4,957,186
SUBTOTAL FOR SOCIAL SERV				25,255,402		30,212,588		4,957,186
SUBTOTAL FOR BUDGET CODE 1604				25,255,402		30,212,588		4,957,186
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		3,142,202		3,142,202		
SUBTOTAL FOR CNTRCTL SVCS				3,142,202		3,142,202		
SUBTOTAL FOR BUDGET CODE 1605				3,142,202		3,142,202		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	8	6,662,681	8	7,862,681		1,200,000
SUBTOTAL FOR CNTRCTL SVCS			8	6,662,681	8	7,862,681		1,200,000
SUBTOTAL FOR BUDGET CODE 1610			8	6,662,681	8	7,862,681		1,200,000
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		970,000		12,309		957,691-	
		SUBTOTAL FOR OTHR SER&CHR		970,000		12,309		957,691-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		334,396		2,548,149		2,213,753	
		642 CHILDRENS CHARITABLE INSTITUTN		11,487,452		11,715,452		228,000	
		SUBTOTAL FOR CNTRCTL SVCS		11,821,848		14,263,601		2,441,753	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		228,000				228,000-	
		SUBTOTAL FOR FXD MIS CHGS		228,000				228,000-	
		SUBTOTAL FOR BUDGET CODE 1612		13,019,848		14,275,910		1,256,062	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,588,075		2,588,075			
		SUBTOTAL FOR CNTRCTL SVCS		2,588,075		2,588,075			
		SUBTOTAL FOR BUDGET CODE 1613		2,588,075		2,588,075			
BUDGET CODE: 1614 FAIR HEARINGS									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		165,587		167,252		1,665	
		SUBTOTAL FOR SOCIAL SERV		165,587		167,252		1,665	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,140,911		3,140,911			
		SUBTOTAL FOR CNTRCTL SVCS		3,140,911		3,140,911			
		SUBTOTAL FOR BUDGET CODE 1614		3,306,498		3,308,163		1,665	
BUDGET CODE: 1615 Special Payments Non Allocation									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		6,451,459		6,451,459			
		SUBTOTAL FOR CNTRCTL SVCS		6,451,459		6,451,459			
		SUBTOTAL FOR BUDGET CODE 1615		6,451,459		6,451,459			
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,899,500		3,899,500			
		SUBTOTAL FOR CNTRCTL SVCS		3,899,500		3,899,500			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1617			3,899,500		3,899,500		
BUDGET CODE: 1622 CSNYC Foster Care							
60 CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		26,710,587		29,909,831		3,199,244
SUBTOTAL FOR CNTRCTL SVCS			26,710,587		29,909,831		3,199,244
SUBTOTAL FOR BUDGET CODE 1622			26,710,587		29,909,831		3,199,244
BUDGET CODE: 1623 SSI Payments for Foster Care							
50 SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		400,000		400,000		
SUBTOTAL FOR SOCIAL SERV			400,000		400,000		
SUBTOTAL FOR BUDGET CODE 1623			400,000		400,000		
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE							
60 CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		4,567,500		5,435,694		868,194
SUBTOTAL FOR CNTRCTL SVCS			4,567,500		5,435,694		868,194
SUBTOTAL FOR BUDGET CODE 1626			4,567,500		5,435,694		868,194
BUDGET CODE: 1627 Discharge Grants							
60 CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000		
SUBTOTAL FOR CNTRCTL SVCS			2,500,000		2,500,000		
SUBTOTAL FOR BUDGET CODE 1627			2,500,000		2,500,000		
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							
60 CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		3,121,244		1,700,000		1,421,244-
SUBTOTAL FOR CNTRCTL SVCS			3,121,244		1,700,000		1,421,244-
SUBTOTAL FOR BUDGET CODE 1628			3,121,244		1,700,000		1,421,244-
TOTAL FOR FOSTER CARE SERVICES		168	623,300,397	168	608,502,252		14,798,145-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 1619 Child Advocacy Center								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		8,015,157		7,142,157		873,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,015,157		7,142,157		873,000-
		SUBTOTAL FOR BUDGET CODE 1619		8,015,157		7,142,157		873,000-
BUDGET CODE: 1700 PROTECTIVE LEGAL								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,331,018		2,331,018		
		819001 50D DIRECT FOSTER CARE OF CHILDREN		2,331,018		2,331,018		
		SUBTOTAL FOR SOCIAL SERV		2,331,018		2,331,018		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,015,697		3,015,697		
		643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717		
		SUBTOTAL FOR CNTRCTL SVCS	20	5,108,414	20	5,108,414		
		SUBTOTAL FOR BUDGET CODE 1700	20	7,439,432	20	7,439,432		
BUDGET CODE: 1701 HOSPITAL CARE								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032		
		SUBTOTAL FOR SOCIAL SERV		206,032		206,032		
		SUBTOTAL FOR BUDGET CODE 1701		206,032		206,032		
BUDGET CODE: 1702 MSW PROGRAM								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	550,000	25	300,000		250,000-
		SUBTOTAL FOR CNTRCTL SVCS	25	550,000	25	300,000		250,000-
		SUBTOTAL FOR BUDGET CODE 1702	25	550,000	25	300,000		250,000-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		160,000		160,000		
		SUBTOTAL FOR OTHR SER&CHR		160,000		160,000		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	10,020,455	10	10,020,455		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	10	10,020,455	10	10,020,455		
	SUBTOTAL FOR BUDGET CODE 1703	10	10,180,455	10	10,180,455		
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	7	16,116,815	7	16,116,815		
	SUBTOTAL FOR CNTRCTL SVCS	7	16,116,815	7	16,116,815		
	SUBTOTAL FOR BUDGET CODE 1704	7	16,116,815	7	16,116,815		
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
40 OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		994,243				994,243-
	SUBTOTAL FOR OTHR SER&CHR		994,243				994,243-
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	16	22,485,570	16	23,479,813		994,243
	SUBTOTAL FOR CNTRCTL SVCS	16	22,485,570	16	23,479,813		994,243
	SUBTOTAL FOR BUDGET CODE 1705	16	23,479,813	16	23,479,813		
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
40 OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
	017001 40X CONTRACTUAL SERVICES-GENERAL						
	069001 40X CONTRACTUAL SERVICES-GENERAL						
	816001 40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR		350,000				350,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				350,000		350,000
	643 CHILD WELFARE SERVICES	14	22,265,673	14	19,635,673		2,630,000-
	SUBTOTAL FOR CNTRCTL SVCS	14	22,265,673	14	19,985,673		2,280,000-
	SUBTOTAL FOR BUDGET CODE 1707	14	22,615,673	14	19,985,673		2,630,000-
BUDGET CODE: 1710 Parent Advocates							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,388,429		1,388,429		
	SUBTOTAL FOR CNTRCTL SVCS		1,388,429		1,388,429		
	SUBTOTAL FOR BUDGET CODE 1710		1,388,429		1,388,429		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1721 ECS / SIF ACCOUNT								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS			2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1721			2,000		2,000	
BUDGET CODE: 1722 OSI / SIF ACCOUNT								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS			1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1722			1,000		1,000	
BUDGET CODE: 1723 CHILDRENS CENTER SIF								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000
		SUBTOTAL FOR CNTRCTL SVCS			41,000		41,000	
		SUBTOTAL FOR BUDGET CODE 1723			41,000		41,000	
BUDGET CODE: 1724 MANHATTAN FO 1 SIF								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS			20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 1724			20,000		20,000	
BUDGET CODE: 1725 MANHATTAN FO 2 SIF								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100
		SUBTOTAL FOR CNTRCTL SVCS			100		100	
		SUBTOTAL FOR BUDGET CODE 1725			100		100	
BUDGET CODE: 1726 STATEN ISLAND FO SIF								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300
		SUBTOTAL FOR CNTRCTL SVCS			3,300		3,300	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1726			3,300		3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		5,600		5,600		
SUBTOTAL FOR CNTRCTL SVCS			5,600		5,600		
SUBTOTAL FOR BUDGET CODE 1727			5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		9,800		9,800		
SUBTOTAL FOR CNTRCTL SVCS			9,800		9,800		
SUBTOTAL FOR BUDGET CODE 1728			9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		47,700		47,700		
SUBTOTAL FOR CNTRCTL SVCS			47,700		47,700		
SUBTOTAL FOR BUDGET CODE 1729			47,700		47,700		
BUDGET CODE: 1730 QUEENS FO SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		3,800		3,800		
SUBTOTAL FOR CNTRCTL SVCS			3,800		3,800		
SUBTOTAL FOR BUDGET CODE 1730			3,800		3,800		
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,500		1,500		
SUBTOTAL FOR CNTRCTL SVCS			1,500		1,500		
SUBTOTAL FOR BUDGET CODE 1731			1,500		1,500		
BUDGET CODE: 1735 Workforce Institute							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		2,614,691		20,456,852		17,842,161
SUBTOTAL FOR CNTRCTL SVCS			2,614,691		20,456,852		17,842,161

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		17,842,161				17,842,161-
		SUBTOTAL FOR FXD MIS CHGS		17,842,161				17,842,161-
		SUBTOTAL FOR BUDGET CODE 1735		20,456,852		20,456,852		
BUDGET CODE: 1736 Safe Sleep								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		800,412		800,412		
		SUBTOTAL FOR CNTRCTL SVCS		800,412		800,412		
		SUBTOTAL FOR BUDGET CODE 1736		800,412		800,412		
TOTAL FOR PROTECTIVE SERVICES			92	111,384,870	92	107,631,870		3,753,000-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES								
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN						
	260001	50D DIRECT FOSTER CARE OF CHILDREN						
	819001	50D DIRECT FOSTER CARE OF CHILDREN		164,159		164,159		
		SUBTOTAL FOR SOCIAL SERV		164,159		164,159		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	96,684,492	75	94,684,492		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	75	96,684,492	75	94,684,492		2,000,000-
		SUBTOTAL FOR BUDGET CODE 1800	75	96,848,651	75	94,848,651		2,000,000-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	14,690,220	3	14,074,954		615,266-
		SUBTOTAL FOR CNTRCTL SVCS	3	14,690,220	3	14,074,954		615,266-
		SUBTOTAL FOR BUDGET CODE 1801	3	14,690,220	3	14,074,954		615,266-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	46,606,807	25	46,606,807		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			25	46,606,807	25	46,606,807		
SUBTOTAL FOR BUDGET CODE 1802			25	46,606,807	25	46,606,807		
BUDGET CODE: 1803 HOME MAKING								
60 CNTRCTL SVCS		648 HOME MAKING SERVICES	9	30,922,495	9	30,922,495		
SUBTOTAL FOR CNTRCTL SVCS			9	30,922,495	9	30,922,495		
SUBTOTAL FOR BUDGET CODE 1803			9	30,922,495	9	30,922,495		
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	10,186,253	12	10,186,253		
SUBTOTAL FOR CNTRCTL SVCS			12	10,186,253	12	10,186,253		
SUBTOTAL FOR BUDGET CODE 1804			12	10,186,253	12	10,186,253		
BUDGET CODE: 1805 HOUSING SUBSIDIES								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212		
SUBTOTAL FOR SOCIAL SERV				680,212		680,212		
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000		
SUBTOTAL FOR FXD MIS CHGS				3,300,000		3,300,000		
SUBTOTAL FOR BUDGET CODE 1805				3,980,212		3,980,212		
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	651,000	6	651,000		
SUBTOTAL FOR CNTRCTL SVCS			6	651,000	6	651,000		
SUBTOTAL FOR BUDGET CODE 1806			6	651,000	6	651,000		
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,640,743	14	7,720,817	80,074	
SUBTOTAL FOR CNTRCTL SVCS			14	7,640,743	14	7,720,817	80,074	
SUBTOTAL FOR BUDGET CODE 1807			14	7,640,743	14	7,720,817	80,074	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP								
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN						
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,320,970		6,320,970		
	816001	50D DIRECT FOSTER CARE OF CHILDREN						
		SUBTOTAL FOR SOCIAL SERV		6,320,970		6,320,970		
		SUBTOTAL FOR BUDGET CODE 1812		6,320,970		6,320,970		
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,251,000		2,251,000		
		SUBTOTAL FOR SOCIAL SERV		2,251,000		2,251,000		
		SUBTOTAL FOR BUDGET CODE 1813		2,251,000		2,251,000		
BUDGET CODE: 1814 Beacon Program								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		22,232,461		22,232,461		
		SUBTOTAL FOR CNTRCTL SVCS		22,232,461		22,232,461		
		SUBTOTAL FOR BUDGET CODE 1814		22,232,461		22,232,461		
BUDGET CODE: 1815 Justice Mental Health Collaboration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000	1			50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000	1			50,000-
		SUBTOTAL FOR BUDGET CODE 1815	1	50,000	1			50,000-
BUDGET CODE: 1816 Child Success New york								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,055,130		20,055,130		
		SUBTOTAL FOR CNTRCTL SVCS		20,055,130		20,055,130		
		SUBTOTAL FOR BUDGET CODE 1816		20,055,130		20,055,130		
BUDGET CODE: 1817 Specialized Teens/Intensive Family								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		74,841,974		74,841,974		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		74,841,974		74,841,974	
		SUBTOTAL FOR BUDGET CODE 1817		74,841,974		74,841,974	
BUDGET CODE: 1818		Community Based Primary Preventive					
60		CNTRCTL SVCS		17,000,000		11,150,000	5,850,000-
		643 CHILD WELFARE SERVICES		17,000,000		11,150,000	5,850,000-
		SUBTOTAL FOR CNTRCTL SVCS		17,000,000		11,150,000	5,850,000-
		SUBTOTAL FOR BUDGET CODE 1818		17,000,000		11,150,000	5,850,000-
		TOTAL FOR PREVENTIVE SERVICES	145	354,277,916	145	345,842,724	8,435,192-
		TOTAL FOR CHILD WELFARE-OTPS	406	1,126,636,526	406	1,065,603,603	61,032,923-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,775,458	1,126,636,526	11,246,708	1,065,603,603	61,032,923-
FINANCIAL PLAN SAVINGS		10,884,726		22,870,524	11,985,798
APPROPRIATION		1,137,521,252		1,088,474,127	49,047,125-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		370,562,381		359,290,880	11,271,501-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		404,102,387		369,846,518	34,255,869-
FEDERAL - C.D.					
FEDERAL - OTHER		356,531,329		353,026,840	3,504,489-
INTRA-CITY SALES		6,325,155		6,309,889	15,266-
 TOTAL		 1,137,521,252		 1,088,474,127	 49,047,125-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805		
		SUBTOTAL FOR F/T SALARIED	56	980,805	56	980,805		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796		
		047 OVERTIME		198,391		198,391		
		SUBTOTAL FOR ADD GRS PAY		199,187		199,187		
		SUBTOTAL FOR BUDGET CODE 0900	56	1,179,992	56	1,179,992		
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,464,918	52	1,712,510		247,592
		SUBTOTAL FOR F/T SALARIED	52	1,464,918	52	1,712,510		247,592
03 UNSALARIED		031 UNSALARIED		8,897		10,827		1,930
		SUBTOTAL FOR UNSALARIED		8,897		10,827		1,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274		
		047 OVERTIME		100,694		100,694		
		SUBTOTAL FOR ADD GRS PAY		100,968		100,968		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		244,000				244,000-
		SUBTOTAL FOR FRINGE BENES		244,000				244,000-
		SUBTOTAL FOR BUDGET CODE 0909	52	1,818,783	52	1,824,305		5,522
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643		
		SUBTOTAL FOR F/T SALARIED		255,643		255,643		
04 ADD GRS PAY		047 OVERTIME		24,357		24,357		
		SUBTOTAL FOR ADD GRS PAY		24,357		24,357		
		SUBTOTAL FOR BUDGET CODE 0910		280,000		280,000		
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202	
		SUBTOTAL FOR F/T SALARIED		240,202		240,202	
04 ADD GRS PAY		047 OVERTIME		24,798		24,798	
		SUBTOTAL FOR ADD GRS PAY		24,798		24,798	
		SUBTOTAL FOR BUDGET CODE 0911		265,000		265,000	
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435	
		SUBTOTAL FOR F/T SALARIED		358,435		358,435	
04 ADD GRS PAY		047 OVERTIME		21,565		21,565	
		SUBTOTAL FOR ADD GRS PAY		21,565		21,565	
		SUBTOTAL FOR BUDGET CODE 0912		380,000		380,000	
		TOTAL FOR ACS ADMINISTRATION	108	3,923,775	108	3,929,297	5,522
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 0901 CROSSROADS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,083,635	246	10,083,635	
		SUBTOTAL FOR F/T SALARIED	246	10,083,635	246	10,083,635	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724	
		045 HOLIDAY PAY		14,076		14,076	
		047 OVERTIME		883,523		883,523	
		057 BONUS PAYMENTS		885,000		885,000	
		SUBTOTAL FOR ADD GRS PAY		1,785,323		1,785,323	
		SUBTOTAL FOR BUDGET CODE 0901	246	11,868,958	246	11,868,958	
BUDGET CODE: 0902 HORIZON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,695	251	9,185,695	
		SUBTOTAL FOR F/T SALARIED	251	9,185,695	251	9,185,695	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		14,076			14,076	
		047 OVERTIME		1,457,623			1,457,623	
		057 BONUS PAYMENTS		885,000			885,000	
		SUBTOTAL FOR ADD GRS PAY		2,356,699			2,356,699	
		SUBTOTAL FOR BUDGET CODE 0902	251	11,542,394	251		11,542,394	
BUDGET CODE: 0908 CENTRAL - DIRECT CARE								
04 ADD GRS PAY		047 OVERTIME		100,000			100,000	
		SUBTOTAL FOR ADD GRS PAY		100,000			100,000	
		SUBTOTAL FOR BUDGET CODE 0908		100,000			100,000	
		TOTAL FOR ACS ADMINISTRATION	497	23,511,352	497		23,511,352	
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 0903 BEACH AVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26		532,566	
		SUBTOTAL FOR F/T SALARIED	26	532,566	26		532,566	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211			211	
		047 OVERTIME		227,714			227,714	
		SUBTOTAL FOR ADD GRS PAY		227,925			227,925	
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26		760,491	
		TOTAL FOR NON-SECURE DETENTION	26	760,491	26		760,491	
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 0906 COURT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59		2,618,293	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			59	2,618,293	59	2,618,293		
04 ADD		GRS PAY 047 OVERTIME		381,707		381,707		
SUBTOTAL FOR ADD GRS PAY				381,707		381,707		
SUBTOTAL FOR BUDGET CODE 0906			59	3,000,000	59	3,000,000		
BUDGET CODE: 0907 MCCU								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	10	563,518	10	563,518		
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518		
04 ADD		GRS PAY 047 OVERTIME		186,482		186,482		
SUBTOTAL FOR ADD GRS PAY				186,482		186,482		
SUBTOTAL FOR BUDGET CODE 0907			10	750,000	10	750,000		
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000		
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 0913 DYFJ Non-Secure Placement								
01 F/T		SALARIED 001 FULL YEAR POSITIONS		7,299,924		7,299,924		
SUBTOTAL FOR F/T SALARIED				7,299,924		7,299,924		
SUBTOTAL FOR BUDGET CODE 0913				7,299,924		7,299,924		
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887		
SUBTOTAL FOR F/T SALARIED			70	1,581,887	70	1,581,887		
04 ADD		GRS PAY 047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 0920			70	1,631,887	70	1,631,887		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS		70	8,931,811	70	8,931,811	
TOTAL FOR JUVENILE JUSTICE - PS		770	40,877,429	770	40,882,951	5,522

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	40,877,429	770	40,882,951	5,522
FINANCIAL PLAN SAVINGS	408	36,866,325	408	38,948,162	2,081,837
APPROPRIATION	1,178	77,743,754	1,178	79,831,113	2,087,359

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,132,543		52,844,695	1,712,152
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,116,402		23,435,171	318,769
FEDERAL - C.D.					
FEDERAL - OTHER		3,494,809		3,551,247	56,438
INTRA-CITY SALES					
 TOTAL		 77,743,754		 79,831,113	 2,087,359

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	40,023- 48,538	8	44,990	359,917
90235	*SENIOR COOK	49,124- 49,124	1	49,124	49,124
1002C	ADM MANAGER-NON-MGRL	77,181-107,312	6	88,950	533,697
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,548- 89,548	1	89,548	89,548
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	110,000-145,000	5	127,596	637,981
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	79,894-111,786	37	98,289	3,636,707
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	126,454-187,254	5	147,320	736,600
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	95,667-145,922	12	116,035	1,392,415
82981	ADMINISTRATIVE JUVENILE COUNSELOR	118,092-185,400	2	151,746	303,492
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	181,882-181,882	1	181,882	181,882
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,770-106,770	1	106,770	106,770
30087	AGENCY ATTORNEY	103,055-130,761	2	116,908	233,816
60375	ASSISTANT DIRECTOR OF EDUCATION (JJ)	114,433-114,433	1	114,433	114,433
22427	ASSOCIATE PROJECT MANAGER	98,344- 98,344	1	98,344	98,344
12627	ASSOCIATE STAFF ANALYST	102,208-109,361	2	105,785	211,569
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	63,931- 90,561	73	82,157	5,997,485
92005	CARPENTER	104,102-104,102	1	104,102	104,102
52408	CHILD AND FAMILY SPECIALIST	82,192-100,192	10	95,182	951,821
52366	CHILD PROTECTIVE SPECIALIST	57,127- 57,127	4	57,127	228,508
52369	CHILD WELFARE SPECIALIST	71,228- 71,331	3	71,271	213,814
52370	CHILD WELFARE SPECIALIST SUPERVISOR	91,437-102,082	2	96,760	193,519
90644	CITY CUSTODIAL ASSISTANT	46,434- 46,434	1	46,434	46,434
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,765- 55,250	2	55,008	110,015
56057	COMMUNITY ASSOCIATE	49,615- 52,210	2	50,913	101,825
56058	COMMUNITY COORDINATOR	70,022- 90,382	62	73,522	4,558,374
80609	CUSTODIAN	50,059- 75,376	4	62,618	250,470
60376	DIRECTOR OF EDUCATION (JJ)	165,533-165,533	1	165,533	165,533
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	114,310-114,310	1	114,310	114,310
91717	ELECTRICIAN	121,879-121,879	1	121,879	121,879
81803	INSTITUTIONAL AIDE	38,957- 45,662	21	43,916	922,228
31174	INVESTIGATOR (DISCIPLINE) (ACS)	100,667-100,667	1	100,667	100,667
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,689	3	49,173	147,519
91915	PLUMBER	113,530-113,530	1	113,530	113,530
51597	PROGRAM COORDINATOR (JUVENILE JUSTICE)	62,933- 62,933	1	62,933	62,933
52416	PROGRAM EVALUATOR (ACS)	85,998- 89,561	3	87,186	261,558
91638	SENIOR STATIONARY ENGINEER	177,355-177,355	1	177,355	177,355
70810	SPECIAL OFFICER	38,064- 54,892	71	40,240	2,857,007
91644	STATIONARY ENGINEER	149,438-149,438	5	149,438	747,191
12200	STOCK WORKER	36,556- 41,308	3	38,140	114,420
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	132,912-132,912	1	132,912	132,912
70817	SUPERVISING SPECIAL OFFICER	61,033- 80,736	22	62,759	1,380,708

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
52311	SUPERVISOR I (SOCIAL SERVICES)	69,612- 69,612	1	69,612	69,612
52312	SUPERVISOR II (SOCIAL SERVICES)	98,749- 98,749	1	98,749	98,749
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	100,814-100,814	1	100,814	100,814
12202	SUPERVISOR OF STOCK WORKERS	58,350- 58,350	1	58,350	58,350
52287	YOUTH DEVELOPMENT SPECIALIST	51,502- 67,671	528	58,154	30,705,269
	TOTAL FOR OBJECT 001		917		59,895,206
-----					
	POSITION SCHEDULE FOR U/A 007		917		59,895,206
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		261		17,047,600
	TOTAL FOR U/A 007		1,178		76,942,806
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE								
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		249,575		249,575		
		400 CONTRACTUAL SERVICES-GENERAL		93,991		93,991		
		SUBTOTAL FOR OTHR SER&CHR		343,566		343,566		
		SUBTOTAL FOR BUDGET CODE 2010		343,566		343,566		
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500		3,500		
		SUBTOTAL FOR OTHR SER&CHR		3,500		3,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000		13,000		
		SUBTOTAL FOR CNTRCTL SVCS		13,000		13,000		
		SUBTOTAL FOR BUDGET CODE 8010		16,500		16,500		
		TOTAL FOR ACS ADMINISTRATION		360,066		360,066		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION								
BUDGET CODE: 2025 CENTRAL - DIRECT CARE								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000		
	072001	40X CONTRACTUAL SERVICES-GENERAL		30,644		30,644		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		4,847		4,847		
	856001	42C HEAT LIGHT & POWER		1,129,506		1,129,506		
		SUBTOTAL FOR OTHR SER&CHR		1,349,997		1,349,997		
		SUBTOTAL FOR BUDGET CODE 2025		1,349,997		1,349,997		
BUDGET CODE: 2225 CROSSROADS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		100 SUPPLIES + MATERIALS - GENERAL		1,098,455		1,098,455		
		110 FOOD & FORAGE SUPPLIES		1,585,108		1,585,108		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		2,745			2,745	
		169 MAINTENANCE SUPPLIES		324,047			324,047	
		SUBTOTAL FOR SUPPLYS&MATL		3,080,855			3,080,855	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,250			10,250	
		SUBTOTAL FOR OTHR SER&CHR		10,250			10,250	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		870,694			870,694	
		608 MAINT & REP GENERAL		2,880,900			2,356,608	524,292-
		619 SECURITY SERVICES		1,677,387			1,677,387	
		622 TEMPORARY SERVICES	1	577,676	1		577,676	
		686 PROF SERV OTHER		106,530			106,530	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,113,187	1		5,588,895	524,292-
		SUBTOTAL FOR BUDGET CODE 2225	1	9,204,292	1		8,680,000	524,292-
BUDGET CODE: 2250 HORIZON								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500			70,500	
		100 SUPPLIES + MATERIALS - GENERAL		1,099,946			1,099,946	
		110 FOOD & FORAGE SUPPLIES		1,585,108			1,585,108	
		117 POSTAGE		2,745			2,745	
		169 MAINTENANCE SUPPLIES		324,047			324,047	
		SUBTOTAL FOR SUPPLYS&MATL		3,082,346			3,082,346	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,250			8,250	
		SUBTOTAL FOR OTHR SER&CHR		8,250			8,250	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		894,122			894,122	
		608 MAINT & REP GENERAL	1	2,410,148	1		2,285,698	124,450-
		619 SECURITY SERVICES		1,637,560			1,637,560	
		622 TEMPORARY SERVICES		649,057			649,057	
		686 PROF SERV OTHER		122,967			122,967	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,713,854	1		5,589,404	124,450-
		SUBTOTAL FOR BUDGET CODE 2250	1	8,804,450	1		8,680,000	124,450-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2275				5,000		5,000			
BUDGET CODE: 8225 CROSSROADS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		292,601		292,601		
		110	FOOD & FORAGE SUPPLIES		22,500		22,500		
		169	MAINTENANCE SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL				325,101		325,101			
30	PROPTY&EQUIP	314	OFFICE FURITURE		60,000		60,000		
		319	SECURITY EQUIPMENT		665,875		50,000		615,875-
SUBTOTAL FOR PROPTY&EQUIP				725,875		110,000			615,875-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL		390,000				390,000-
SUBTOTAL FOR OTHR SER&CHR				390,000					390,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,256,136		6,343,011		1,086,875
		619	SECURITY SERVICES		47,000		47,000		
		624	CLEANING SERVICES		584,000		200,000		384,000-
		684	PROF SERV COMPUTER SERVICES		79,000		120,000		41,000
SUBTOTAL FOR CNTRCTL SVCS				5,966,136		6,710,011			743,875
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		270,399		167,399		103,000-
SUBTOTAL FOR FXD MIS CHGS				270,399		167,399			103,000-
SUBTOTAL FOR BUDGET CODE 8225				7,677,511		7,312,511			365,000-
BUDGET CODE: 8250 HORIZON									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		202,500		202,500		
		110	FOOD & FORAGE SUPPLIES		10,000		10,000		
		169	MAINTENANCE SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL				222,500		222,500			
30	PROPTY&EQUIP	314	OFFICE FURITURE		60,000		60,000		
		319	SECURITY EQUIPMENT		665,875		50,000		615,875-
SUBTOTAL FOR PROPTY&EQUIP				725,875		110,000			615,875-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL		750,000				750,000-
		SUBTOTAL FOR OTHR SER&CHR		750,000				750,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,160,617		6,463,011		1,302,394
		619 SECURITY SERVICES		47,000		47,000		
		624 CLEANING SERVICES		816,519		200,000		616,519-
		SUBTOTAL FOR CNTRCTL SVCS		6,024,136		6,710,011		685,875
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		235,000		165,000		70,000-
		SUBTOTAL FOR FXD MIS CHGS		235,000		165,000		70,000-
		SUBTOTAL FOR BUDGET CODE 8250		7,957,511		7,207,511		750,000-
TOTAL FOR ACS ADMINISTRATION			2	34,998,761	2	33,235,019		1,763,742-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 2300 BEACH AVENUE								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,390		12,390		
		608 MAINT & REP GENERAL		32,633		32,633		
		619 SECURITY SERVICES	1	1,714	1	1,714		
		622 TEMPORARY SERVICES		67,970		67,970		
		SUBTOTAL FOR CNTRCTL SVCS	1	114,707	1	114,707		
		SUBTOTAL FOR BUDGET CODE 2300	1	132,207	1	132,207		
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,775,691		2,063,825		3,711,866-
		640 SOCIAL SERVICES GENERAL	1	9,935,598		13,737,283	1-	3,801,685
		SUBTOTAL FOR CNTRCTL SVCS	1	15,711,289		15,801,108	1-	89,819

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2350			1	15,711,289		15,801,108	1-	89,819
BUDGET CODE: 8300 BEACH AVENUE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000		15,000		4,000
		110 FOOD & FORAGE SUPPLIES				1,000		1,000
		169 MAINTENANCE SUPPLIES				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL				11,000		18,000		7,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				10,000		10,000
		624 CLEANING SERVICES		117,000		75,000		42,000-
SUBTOTAL FOR CNTRCTL SVCS				117,000		85,000		32,000-
SUBTOTAL FOR BUDGET CODE 8300				128,000		103,000		25,000-
TOTAL FOR NON-SECURE DETENTION			2	15,971,496	1	16,036,315	1-	64,819
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 2100 COURT SERVICES								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		40,000		40,000		
		106 MOTOR VEHICLE FUEL		78,047		78,047		
SUBTOTAL FOR SUPPLYS&MATL				118,047		118,047		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		66,000		66,000		
SUBTOTAL FOR OTHR SER&CHR				136,000		136,000		
SUBTOTAL FOR BUDGET CODE 2100				254,047		254,047		
BUDGET CODE: 2125 MCCU								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	39,000	39	39,000		
SUBTOTAL FOR CNTRCTL SVCS			39	39,000	39	39,000		
SUBTOTAL FOR BUDGET CODE 2125			39	39,000	39	39,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2400 HEALTH - CONTRACTS								
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		121,983		121,983	
	SUBTOTAL FOR SUPPLYS&MATL			121,983		121,983		
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		33,000		33,000	
	SUBTOTAL FOR OTHR SER&CHR			33,000		33,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,386,974		13,541,829	1,154,855
	SUBTOTAL FOR CNTRCTL SVCS			12,386,974		13,541,829		1,154,855
	SUBTOTAL FOR BUDGET CODE 2400				12,541,957		13,696,812	1,154,855
BUDGET CODE: 8100 COURT SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
	SUBTOTAL FOR SUPPLYS&MATL			75,000		75,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		39,000		39,000	
	SUBTOTAL FOR PROPTY&EQUIP			39,000		39,000		
	SUBTOTAL FOR BUDGET CODE 8100				114,000		114,000	
BUDGET CODE: 8125 MCCU								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000	
	SUBTOTAL FOR CNTRCTL SVCS			10,000		10,000		
	SUBTOTAL FOR BUDGET CODE 8125				10,000		10,000	
BUDGET CODE: 8400 HEALTH- CONTRACTS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		109,000		109,000	
	SUBTOTAL FOR CNTRCTL SVCS			109,000		109,000		
	SUBTOTAL FOR BUDGET CODE 8400				109,000		109,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT				39	13,068,004	39	14,222,859	1,154,855

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL					
	781001	50X SOCIAL SERVICES - GENERAL		17,055		17,055	
		SUBTOTAL FOR SOCIAL SERV		17,055		17,055	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,523,164		40,898,864	23,375,700
		640 SOCIAL SERVICES GENERAL		28,673,843		283,203	28,390,640-
		SUBTOTAL FOR CNTRCTL SVCS		46,197,007		41,182,067	5,014,940-
		SUBTOTAL FOR BUDGET CODE 2425		46,214,064		41,199,124	5,014,940-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,508,440		15,440,340	6,931,900
		608 MAINT & REP GENERAL		1,980,000		1,980,000	
		640 SOCIAL SERVICES GENERAL		8,913,443		127,236	8,786,207-
		SUBTOTAL FOR CNTRCTL SVCS		19,401,883		17,547,576	1,854,307-
		SUBTOTAL FOR BUDGET CODE 2450		19,401,884		17,547,577	1,854,307-
BUDGET CODE: 2475 DYFJ CTH Safety Reform							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		802,000		3,759,182	2,957,182
		SUBTOTAL FOR CNTRCTL SVCS		802,000		3,759,182	2,957,182
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,957,182			2,957,182-
		SUBTOTAL FOR FXD MIS CHGS		2,957,182			2,957,182-
		SUBTOTAL FOR BUDGET CODE 2475		3,759,182		3,759,182	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		847,028		847,028		
		SUBTOTAL FOR CNTRCTL SVCS		847,028		847,028		
		SUBTOTAL FOR BUDGET CODE 2580		847,028		847,028		
BUDGET CODE: 2620 DYFJ Raise The Age								
40 OTHR SER&CHR	128001	40X CONTRACTUAL SERVICES-GENERAL		185,000		185,000		
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
		417 ADVERTISING		1,300,000		1,300,000		
		SUBTOTAL FOR OTHR SER&CHR		1,485,000		1,485,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,546,180		10,330,157		783,977
		602 TELECOMMUNICATIONS MAINT	1	1,874,814	1	3,582,617		1,707,803
		640 SOCIAL SERVICES GENERAL		5,409,239	1	8,899,112	1	3,489,873
		684 PROF SERV COMPUTER SERVICES	1	1,060,000	1	1,000,000		60,000-
		686 PROF SERV OTHER		550,000		550,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	18,440,233	3	24,361,886	1	5,921,653
		SUBTOTAL FOR BUDGET CODE 2620	2	19,925,233	3	25,846,886	1	5,921,653
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	2	90,147,391	3	89,199,797	1	947,594-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION								
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,278,165		4,130,152		148,013-
		640 SOCIAL SERVICES GENERAL		2,744,257		3,500,000		755,743
		SUBTOTAL FOR CNTRCTL SVCS		7,022,422		7,630,152		607,730
		SUBTOTAL FOR BUDGET CODE 2550		7,022,422		7,630,152		607,730
		TOTAL FOR ALTERNATIVES TO DETENTION		7,022,422		7,630,152		607,730

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR JUVENILE JUSTICE - OTPS			45	161,568,140	45	160,684,208		883,932-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,165,962	161,568,140	2,068,780	160,684,208	883,932-
FINANCIAL PLAN SAVINGS		791,478		3,913,021	3,121,543
APPROPRIATION		162,359,618		164,597,229	2,237,611

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		123,277,445		126,108,459	2,831,014
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,745,030		31,962,876	217,846
FEDERAL - C.D.					
FEDERAL - OTHER		6,688,401		6,525,894	162,507-
INTRA-CITY SALES		648,742			648,742-
TOTAL		162,359,618		164,597,229	2,237,611



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1004 ADOPTION SERVICES								
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,438	3		272,438	
		SUBTOTAL FOR F/T SALARIED	3	272,438	3		272,438	
		SUBTOTAL FOR BUDGET CODE 0641	3	272,438	3		272,438	
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,167	14		1,056,167	
		SUBTOTAL FOR F/T SALARIED	14	1,056,167	14		1,056,167	
		SUBTOTAL FOR BUDGET CODE 0647	14	1,056,167	14		1,056,167	
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9		520,754	
		SUBTOTAL FOR F/T SALARIED	9	520,754	9		520,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465			55,465	
		047 OVERTIME		26,129			26,129	
		SUBTOTAL FOR ADD GRS PAY		81,594			81,594	
		SUBTOTAL FOR BUDGET CODE 0651	9	602,348	9		602,348	
		TOTAL FOR ADOPTION SERVICES	26	1,930,953	26		1,930,953	
		TOTAL FOR ADOPTION SUBSIDY - PS	26	1,930,953	26		1,930,953	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,930,953	26	1,930,953	
FINANCIAL PLAN SAVINGS		382,548		480,661	98,113
APPROPRIATION	26	2,313,501	26	2,411,614	98,113

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		285,642		325,957	40,315
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		613,237		662,348	49,111
FEDERAL - C.D.					
FEDERAL - OTHER		1,414,622		1,423,309	8,687
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,313,501</b>		<b>2,411,614</b>	<b>98,113</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	77,181- 83,342	2	80,262	160,523
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,191- 98,647	2	96,919	193,838
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	120,208-137,576	2	128,892	257,784
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	118,179-124,868	3	120,623	361,868
52408	CHILD AND FAMILY SPECIALIST	99,060- 99,060	1	99,060	99,060
52366	CHILD PROTECTIVE SPECIALIST	67,899- 67,899	4	67,899	271,596
52369	CHILD WELFARE SPECIALIST	58,526- 73,579	10	65,392	653,920
52370	CHILD WELFARE SPECIALIST SUPERVISOR	91,592-103,972	4	96,581	386,325
56056	COMMUNITY ASSISTANT	38,712- 42,192	5	41,466	207,328
56057	COMMUNITY ASSOCIATE	49,883- 49,883	1	49,883	49,883
56058	COMMUNITY COORDINATOR	60,889- 73,616	9	69,437	624,937
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,790- 73,758	3	66,740	200,220
52416	PROGRAM EVALUATOR (ACS)	102,360-102,360	1	102,360	102,360
TOTAL FOR OBJECT 001			47		3,569,642
-----					
POSITION SCHEDULE FOR U/A 009			47		3,569,642
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-21		-1,594,946
TOTAL FOR U/A 009			26		1,974,696
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 1902 ADOPTION SUBSIDIES								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		22,211			22,211	
	SUBTOTAL FOR OTHR SER&CHR			22,211			22,211	
50	SOCIAL SERV	505 SUBSIDIZED ADOPTION		223,733,565			223,733,565	
	SUBTOTAL FOR SOCIAL SERV			223,733,565			223,733,565	
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	1,092,740	3		1,092,740	
	SUBTOTAL FOR CNTRCTL SVCS		3	1,092,740	3		1,092,740	
	SUBTOTAL FOR BUDGET CODE 1902		3	224,848,516	3		224,848,516	
	TOTAL FOR ADOPTION SERVICES		3	224,848,516	3		224,848,516	
-----								
	TOTAL FOR ADOPTION SUBSIDY - OTPS		3	224,848,516	3		224,848,516	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		224,848,516		224,848,516	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		224,848,516		224,848,516	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,142,785		40,142,785	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		82,186,049		82,186,049	
FEDERAL - C.D.					
FEDERAL - OTHER		102,519,682		102,519,682	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>224,848,516</b>		<b>224,848,516</b>	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 8000 OCFS Residential Placements								
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT								
40		OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 2051						
		TOTAL FOR OCFS Residential Placements						
		TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN						

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

JUVENILE JUSTICE - OCFS PAYMENTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,970,111		15,014,111	44,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,970,111		15,014,111	44,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,970,111		15,014,111	44,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,970,111</b>		<b>15,014,111</b>	<b>44,000</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1201 DOE RESIDENTIAL C&M								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		85,611,100		85,387,100		224,000-
		SUBTOTAL FOR SOCIAL SERV		85,611,100		85,387,100		224,000-
		SUBTOTAL FOR BUDGET CODE 1201		85,611,100		85,387,100		224,000-
		TOTAL FOR FOSTER CARE SERVICES		85,611,100		85,387,100		224,000-
TOTAL FOR COMMITTEE ON SPECIAL EDUCATION				85,611,100		85,387,100		224,000-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

COMMITTEE ON SPECIAL EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		85,611,100		85,387,100	224,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,611,100		85,387,100	224,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,611,100		85,387,100	224,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>85,611,100</b>		<b>85,387,100</b>	<b>224,000-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,040	446,621,667	7,039	446,829,225	207,558
FINANCIAL PLAN SAVINGS	12-	129,054,488	12-	147,085,894	18,031,406
APPROPRIATION	7,028	575,676,155	7,027	593,915,119	18,238,964

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,015,036	160,369,606	8,354,570
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	222,316,783	230,645,100	8,328,317
FEDERAL - C.D.			
FEDERAL - OTHER	201,344,336	202,900,413	1,556,077
INTRA-CITY SALES			

TOTAL 575,676,155 593,915,119 18,238,964

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,604,334	2,637,019,170	33,525,623	2,216,812,486	420,206,684-
FINANCIAL PLAN SAVINGS		660,962		15,768,303	15,107,341
APPROPRIATION		2,637,680,132		2,232,580,789	405,099,343-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		809,879,006		771,521,498	38,357,508-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		591,846,079		551,654,584	40,191,495-
FEDERAL - C.D.					
FEDERAL - OTHER		1,228,981,150		903,094,818	325,886,332-
INTRA-CITY SALES		6,973,897		6,309,889	664,008-
TOTAL		2,637,680,132		2,232,580,789	405,099,343-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,040	446,621,667	7,039	446,829,225	207,558
FINANCIAL PLAN SAVINGS	12-	129,054,488	12-	147,085,894	18,031,406
APPROPRIATION	7,028	575,676,155	7,027	593,915,119	18,238,964
OTPS					
TOTALS FOR OPERATING BUDGET		2,637,019,170		2,216,812,486	420,206,684-
FINANCIAL PLAN SAVINGS		660,962		15,768,303	15,107,341
APPROPRIATION		2,637,680,132		2,232,580,789	405,099,343-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,040	3,083,640,837	7,039	2,663,641,711	419,999,126-
FINANCIAL PLAN SAVINGS	12-	129,715,450	12-	162,854,197	33,138,747
APPROPRIATION	7,028	3,213,356,287	7,027	2,826,495,908	386,860,379-
FUNDING					
CITY		961,894,042		931,891,104	30,002,938-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		814,162,862		782,299,684	31,863,178-
FEDERAL - C.D.					
FEDERAL - OTHER		1,430,325,486		1,105,995,231	324,330,255-
INTRA-CITY SALES		6,973,897		6,309,889	664,008-
TOTAL FUNDING		3,213,356,287		2,826,495,908	386,860,379-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M101 Special Population AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		166,000				166,000-
		101 PRINTING SUPPLIES		250,000				250,000-
		SUBTOTAL FOR SUPPLYS&MATL		416,000				416,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,616,655		12,555,641		7,061,014-
		622 TEMPORARY SERVICES		150,000				150,000-
		682 PROF SERV LEGAL SERVICES		78,450				78,450-
		684 PROF SERV COMPUTER SERVICES		363,900				363,900-
		686 PROF SERV OTHER		650,000				650,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,859,005		12,555,641		8,303,364-
		SUBTOTAL FOR BUDGET CODE M101		21,275,005		12,555,641		8,719,364-
BUDGET CODE: M111 Special Population POTPS								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		3,194,000		4,800,000		1,606,000
		SUBTOTAL FOR SOCIAL SERV		3,194,000		4,800,000		1,606,000
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	4,606,000			2-	4,606,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,606,000			2-	4,606,000-
		SUBTOTAL FOR BUDGET CODE M111	2	7,800,000		4,800,000	2-	3,000,000-
BUDGET CODE: 0096 Young Men's Initiative								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		345,981		9,538,846		9,192,865
		SUBTOTAL FOR OTHR SER&CHR		345,981		9,538,846		9,192,865
		SUBTOTAL FOR BUDGET CODE 0096		345,981		9,538,846		9,192,865
BUDGET CODE: 9904 HHS-Connect OTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		23,200				23,200-
		SUBTOTAL FOR SUPPLYS&MATL		23,200				23,200-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,495				12,495-
		337 BOOKS-OTHER		166,845				166,845-
		SUBTOTAL FOR PROPTY&EQUIP		179,340				179,340-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	001	40X CONTRACTUAL SERVICES-GENERAL						
	002001	40X CONTRACTUAL SERVICES-GENERAL		3,224,838		3,319,610		94,772
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		485,940		498,634		12,694
		414 RENTALS - LAND BLDGS & STRUCTS		1,358,246		1,358,246		
		433 EXPENSE FUNDED SBITA		243,610				243,610-
		499 OTHER EXPENSES - GENERAL				140,922		140,922
		SUBTOTAL FOR OTHR SER&CHR		5,312,634		5,317,412		4,778
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,648,412		3,388,404		260,008-
		684 PROF SERV COMPUTER SERVICES		344,310				344,310-
		686 PROF SERV OTHER		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,142,722		3,388,404		754,318-
		SUBTOTAL FOR BUDGET CODE 9904		9,657,896		8,705,816		952,080-
BUDGET CODE: 9918 OCSE Leases								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,853,077		7,853,077		
		SUBTOTAL FOR OTHR SER&CHR		7,853,077		7,853,077		
		SUBTOTAL FOR BUDGET CODE 9918		7,853,077		7,853,077		
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		550,000				550,000-
		686 PROF SERV OTHER		6,800,000		350,000		6,450,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,350,000		350,000		7,000,000-
		SUBTOTAL FOR BUDGET CODE 9926		7,350,000		350,000		7,000,000-
TOTAL FOR			2	54,281,959		43,803,380	2-	10,478,579-
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		320,000		320,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL		835,774		835,774	
		100 SUPPLIES + MATERIALS - GENERAL		1,606,334		2,427,839	821,505
		SUBTOTAL FOR SUPPLYS&MATL		2,762,108		3,583,613	821,505
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,716,437		3,706,337	10,100-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849	
	002001	40X CONTRACTUAL SERVICES-GENERAL		1,173,588		1,204,869	31,281
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,599,797		1,599,797	
	042001	40X CONTRACTUAL SERVICES-GENERAL		811,405			811,405-
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		768,514		772,199	3,685
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		9,920,428		9,920,428	
	858001	42G DATA PROCESSING SERVICES		99,812		99,812	
		SUBTOTAL FOR OTHR SER&CHR		18,380,830		17,594,291	786,539-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250,154		250,668	514
		SUBTOTAL FOR FXD MIS CHGS		250,154		250,668	514
		SUBTOTAL FOR BUDGET CODE 6611		21,393,092		21,428,572	35,480
BUDGET CODE: 9911 DSS		AGENCYWIDE AOTPS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,455,092		2,009,092	1,446,000-
		101 PRINTING SUPPLIES		462,697		320,697	142,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		7,248,261		3,748,261	3,500,000-
		169 MAINTENANCE SUPPLIES		677,000		1,410,000	733,000
		170 CLEANING SUPPLIES		1,577		1,577	
		199 DATA PROCESSING SUPPLIES		19,700		946,000	926,300
		SUBTOTAL FOR SUPPLYS&MATL		11,867,327		8,438,627	3,428,700-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		74,977		174,977	100,000
			314	OFFICE FURITURE		350,000		550,000	200,000
			315	OFFICE EQUIPMENT		78,120		378,120	300,000
			319	SECURITY EQUIPMENT		155,000			155,000-
			332	PURCH DATA PROCESSING EQUIPT		335,000			335,000-
			337	BOOKS-OTHER		848,049		758,049	90,000-
		SUBTOTAL FOR PROPTY&EQUIP				1,841,146		1,861,146	20,000
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
			098001	40X CONTRACTUAL SERVICES-GENERAL					
			127001	40X CONTRACTUAL SERVICES-GENERAL					
			856001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	40X CONTRACTUAL SERVICES-GENERAL					
			412	RENTALS OF MISC.EQUIP		16,000		16,000	
			414	RENTALS - LAND BLDGS & STRUCTS		105,915,910		109,648,706	3,732,796
			417	ADVERTISING		53,677		53,677	
			453	OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
			499	OTHER EXPENSES - GENERAL		70,911		70,911	
		SUBTOTAL FOR OTHR SER&CHR				106,481,498		109,789,294	3,307,796
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	31	1,186,668	31	573,668	613,000-
			602	TELECOMMUNICATIONS MAINT	50		50	600,000	600,000
			607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000	
			608	MAINT & REP GENERAL	100	2,350,908	100	1,400,908	950,000-
			612	OFFICE EQUIPMENT MAINTENANCE	157	2,026,739	157	2,786,739	760,000
			613	DATA PROCESSING EQUIPMENT		105,555		260,555	155,000
			615	PRINTING CONTRACTS	25	196,493	25	66,493	130,000-
			619	SECURITY SERVICES	102	19,268,770	102	16,568,770	2,700,000-
			622	TEMPORARY SERVICES	1	1,593,363	1	128,363	1,465,000-
			624	CLEANING SERVICES	100	8,410,200	100	8,698,300	288,100
			633	TRANSPORTATION EXPENDITURES	20	2,133,780	20	1,833,780	300,000-
			671	TRAINING PRGM CITY EMPLOYEES	20	815,892	20	2,015,892	1,200,000
			681	PROF SERV ACCTING & AUDITING	8	190,301	8	35,301	155,000-
			682	PROF SERV LEGAL SERVICES	6	768,701	6	286,701	482,000-
			683	PROF SERV ENGINEER & ARCHITECT	7	76,400	7	702,000	625,600
			684	PROF SERV COMPUTER SERVICES		30,000		930,000	900,000
			686	PROF SERV OTHER	10	3,473,167	10	252,533	3,220,634-
		SUBTOTAL FOR CNTRCTL SVCS			638	42,628,937	638	37,142,003	5,486,934-
		SUBTOTAL FOR BUDGET CODE 9911			638	162,818,908	638	157,231,070	5,587,838-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9912 Management Information Systems								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		199	DATA PROCESSING SUPPLIES		3,005,095		583,200	2,421,895-
		SUBTOTAL FOR SUPPLYS&MATL			3,055,095		583,200	2,471,895-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000			50,000-
		332	PURCH DATA PROCESSING EQUIPT		375,000		999,000	624,000
		337	BOOKS-OTHER		1,606,205		528,545	1,077,660-
		SUBTOTAL FOR PROPTY&EQUIP			2,031,205		1,527,545	503,660-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,477,952		2,485,102	7,150
		858001	42G DATA PROCESSING SERVICES		4,095,706		4,095,706	
		433	EXPENSE FUNDED SBITA		398,341			398,341-
		SUBTOTAL FOR OTHR SER&CHR			6,971,999		6,580,808	391,191-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				2,500,000	2,500,000
		602	TELECOMMUNICATIONS MAINT		2,354,049		4,482,549	2,128,500
		608	MAINT & REP GENERAL		6,500		4,000	2,500-
		612	OFFICE EQUIPMENT MAINTENANCE		541,600		442,000	99,600-
		613	DATA PROCESSING EQUIPMENT	50	18,245,368	50	11,204,312	7,041,056-
		622	TEMPORARY SERVICES		530,000		130,000	400,000-
		624	CLEANING SERVICES		55,000		40,000	15,000-
		633	TRANSPORTATION EXPENDITURES		134,904			134,904-
		684	PROF SERV COMPUTER SERVICES		17,897,062		5,380,170	12,516,892-
		686	PROF SERV OTHER		1,709,485		2,709,085	999,600
		SUBTOTAL FOR CNTRCTL SVCS		50	41,473,968	50	26,892,116	14,581,852-
		SUBTOTAL FOR BUDGET CODE 9912		50	53,532,267	50	35,583,669	17,948,598-
BUDGET CODE: 9940 DHS ITS								
30	PROPTY&EQUIP	337	BOOKS-OTHER		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP			100,000			100,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,693,000			1,693,000-
		684	PROF SERV COMPUTER SERVICES		19,623,066		10,000,000	9,623,066-
		686	PROF SERV OTHER		307,322			307,322-
		SUBTOTAL FOR CNTRCTL SVCS			21,623,388		10,000,000	11,623,388-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 9940				21,723,388		10,000,000	11,723,388-
TOTAL FOR BUDGET ADMINISTRATION			688	259,467,655	688	224,243,311	35,224,344-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9960 Lovely H							
60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES				194,000		194,000	
SUBTOTAL FOR CNTRCTL SVCS				194,000		194,000	
SUBTOTAL FOR BUDGET CODE 9960				194,000		194,000	
TOTAL FOR INCOME SUPPORT FIELD OPERATION				194,000		194,000	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				371,027			371,027-
686 PROF SERV OTHER				161,811			161,811-
SUBTOTAL FOR CNTRCTL SVCS				532,838			532,838-
SUBTOTAL FOR BUDGET CODE 9966				532,838			532,838-
TOTAL FOR FIA Employment and Contract Se				532,838			532,838-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 9908 Municipal ID Card Administration							
30 PROPTY&EQUIP 315 OFFICE EQUIPMENT				3,000		3,000	
332 PURCH DATA PROCESSING EQUIPT				15,000		15,000	
337 BOOKS-OTHER				169,107		180,000	10,893

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		187,107		198,000	10,893
40	OTHR SER&CHR	417 ADVERTISING		753,238			753,238-
		SUBTOTAL FOR OTHR SER&CHR		753,238			753,238-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		788,503		26,903	761,600-
		602 TELECOMMUNICATIONS MAINT				50,000	50,000
		613 DATA PROCESSING EQUIPMENT		955		5,000	4,045
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES		225,000			225,000-
		622 TEMPORARY SERVICES		95,000			95,000-
		633 TRANSPORTATION EXPENDITURES		15,100			15,100-
		686 PROF SERV OTHER		90,000		175,000	85,000
		SUBTOTAL FOR CNTRCTL SVCS		1,219,558		261,903	957,655-
		SUBTOTAL FOR BUDGET CODE 9908		2,159,903		459,903	1,700,000-
BUDGET CODE: 9927 Immigrant Affairs AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,102,600		1,877,265	774,665
		SUBTOTAL FOR SUPPLYS&MATL		1,102,600		1,877,265	774,665
40	OTHR SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL					
		038001 40X CONTRACTUAL SERVICES-GENERAL					
		039001 40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL		1,500,000			1,500,000-
		SUBTOTAL FOR OTHR SER&CHR		1,850,000			1,850,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 9927		3,102,600		1,877,265	1,225,335-
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD		5,262,503		2,337,168	2,925,335-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 9920 CEO - Evaluation								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,372,023				2,372,023-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		499 OTHER EXPENSES - GENERAL		562,868		1,342,947		780,079
	SUBTOTAL FOR OTHR SER&CHR			2,934,891		1,342,947		1,591,944-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,179,941				2,179,941-
		686 PROF SERV OTHER		1,777,114		1,777,114		
	SUBTOTAL FOR CNTRCTL SVCS			3,957,055		1,777,114		2,179,941-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,000				4,000-
	SUBTOTAL FOR FXD MIS CHGS			4,000				4,000-
	SUBTOTAL FOR BUDGET CODE 9920			6,895,946		3,120,061		3,775,885-
	TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			6,895,946		3,120,061		3,775,885-
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access								
BUDGET CODE: 9910 Consumer Assistance DAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,407				7,407-
	SUBTOTAL FOR SUPPLYS&MATL			7,407				7,407-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		164,236				164,236-
	SUBTOTAL FOR OTHR SER&CHR			164,236				164,236-
	SUBTOTAL FOR BUDGET CODE 9910			171,643				171,643-
	TOTAL FOR Citywide Health Insurance Acce			171,643				171,643-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1	101,200	1	101,200	
				SUBTOTAL FOR OTHR SER&CHR		101,200		101,200	
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000	
				SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	1,000,000	
				SUBTOTAL FOR BUDGET CODE 9915	1	1,101,200	1	1,101,200	
				TOTAL FOR Office of Revenue and Admin (O	1	1,101,200	1	1,101,200	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		16,396,951		16,396,951	
				SUBTOTAL FOR OTHR SER&CHR		16,396,951		16,396,951	
				SUBTOTAL FOR BUDGET CODE 9917		16,396,951		16,396,951	
BUDGET CODE: 9930 IREA/SNAP									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		143,020		193,020	50,000
				SUBTOTAL FOR SUPPLYS&MATL		143,020		193,020	50,000
30	PROPTY&EQUIP		337	BOOKS-OTHER		50,000			50,000-
				SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
				SUBTOTAL FOR BUDGET CODE 9930		193,020		193,020	
				TOTAL FOR INVESTIGATION DIVISION		16,589,971		16,589,971	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION-OTPS		691	344,497,715	689	291,389,091	2-	53,108,624-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,361,453	344,497,715	29,399,785	291,389,091	53,108,624-
FINANCIAL PLAN SAVINGS		17,741,674-		11,810,682	29,552,356
APPROPRIATION		326,756,041		303,199,773	23,556,268-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		154,058,760		146,130,301	7,928,459-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		53,206,813		47,568,999	5,637,814-
FEDERAL - C.D.					
FEDERAL - OTHER		119,169,771		109,179,776	9,989,995-
INTRA-CITY SALES		320,697		320,697	
TOTAL		326,756,041		303,199,773	23,556,268-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z103 PlaNYC Energy - MSC								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	311,929			1-	311,929-
		SUBTOTAL FOR CNTRCTL SVCS	1	311,929			1-	311,929-
		SUBTOTAL FOR BUDGET CODE Z103	1	311,929			1-	311,929-
BUDGET CODE: 9417 Single Room Occupancy - SRO								
60 CNTRCTL SVCS		649 NON GRANT CHARGES		28,108,006		28,108,006		
		SUBTOTAL FOR CNTRCTL SVCS		28,108,006		28,108,006		
		SUBTOTAL FOR BUDGET CODE 9417		28,108,006		28,108,006		
BUDGET CODE: 9712 Benefits Access Improvement Initiative								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		12,578,191		2,684,578		9,893,613-
		SUBTOTAL FOR CNTRCTL SVCS		12,578,191		2,684,578		9,893,613-
		SUBTOTAL FOR BUDGET CODE 9712		12,578,191		2,684,578		9,893,613-
BUDGET CODE: 9733 WeCare CMS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,500,000		3,500,000
		613 DATA PROCESSING EQUIPMENT		3,124,290				3,124,290-
		684 PROF SERV COMPUTER SERVICES		375,710				375,710-
		SUBTOTAL FOR CNTRCTL SVCS		3,500,000		3,500,000		
		SUBTOTAL FOR BUDGET CODE 9733		3,500,000		3,500,000		
		TOTAL FOR	1	44,498,126		34,292,584	1-	10,205,542-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 9580 Public Engagement AOTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,610				2,610-
		100 SUPPLIES + MATERIALS - GENERAL		144,467		1,478,881		1,334,414



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		39,070			78,000	38,930
		SUBTOTAL FOR SUPPLYS&MATL		186,147			1,556,881	1,370,734
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		265,000			25,000	240,000-
		337 BOOKS-OTHER		1,447,812			680,000	767,812-
		SUBTOTAL FOR PROPTY&EQUIP		1,713,812			705,000	1,008,812-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,456			6,456	
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	030001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		308,956				308,956-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000	
	400	CONTRACTUAL SERVICES-GENERAL		101,000			101,000	
	417	ADVERTISING		1,608,431			2,621,307	1,012,876
	433	EXPENSE FUNDED SBITA		153,200				153,200-
	499	OTHER EXPENSES - GENERAL					1,270,000	1,270,000
		SUBTOTAL FOR OTHR SER&CHR		2,328,043			4,148,763	1,820,720
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		25,000			25,000	
		613 DATA PROCESSING EQUIPMENT		617,113			115,000	502,113-
		615 PRINTING CONTRACTS		28,500				28,500-
		684 PROF SERV COMPUTER SERVICES		2,004,971			1,710,818	294,153-
		SUBTOTAL FOR CNTRCTL SVCS		2,675,584			1,850,818	824,766-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		65,000				65,000-
		SUBTOTAL FOR FXD MIS CHGS		65,000				65,000-
		SUBTOTAL FOR BUDGET CODE 9580		6,968,586			8,261,462	1,292,876
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M		6,968,586			8,261,462	1,292,876

RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES

BUDGET CODE: CR10 Coronavirus Recovery Rental Assistance

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		509 NON-GRANT CHARGES		91,266,800				91,266,800-
		SUBTOTAL FOR SOCIAL SERV		91,266,800				91,266,800-
		SUBTOTAL FOR BUDGET CODE CR10		91,266,800				91,266,800-
BUDGET CODE: CV21 Coronavirus HOME								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		20,000,000		20,000,000		
		SUBTOTAL FOR OTHR SER&CHR		20,000,000		20,000,000		
		SUBTOTAL FOR BUDGET CODE CV21		20,000,000		20,000,000		
BUDGET CODE: 9566 CityFHEPS - Baby Pilot								
50 SOCIAL SERV		509 NON-GRANT CHARGES				5,881,767		5,881,767
		SUBTOTAL FOR SOCIAL SERV				5,881,767		5,881,767
		SUBTOTAL FOR BUDGET CODE 9566				5,881,767		5,881,767
BUDGET CODE: 9568 Pathway Home - Baby Pilot								
50 SOCIAL SERV		509 NON-GRANT CHARGES				2,618,233		2,618,233
		SUBTOTAL FOR SOCIAL SERV				2,618,233		2,618,233
		SUBTOTAL FOR BUDGET CODE 9568				2,618,233		2,618,233
BUDGET CODE: 9569 Rental Supplement Program								
50 SOCIAL SERV		509 NON-GRANT CHARGES		40,000,000				40,000,000-
		SUBTOTAL FOR SOCIAL SERV		40,000,000				40,000,000-
		SUBTOTAL FOR BUDGET CODE 9569		40,000,000				40,000,000-
BUDGET CODE: 9571 Project Based Rental Assistance								
50 SOCIAL SERV		509 NON-GRANT CHARGES		8,344,540		15,155,582		6,811,042
		SUBTOTAL FOR SOCIAL SERV		8,344,540		15,155,582		6,811,042
		SUBTOTAL FOR BUDGET CODE 9571		8,344,540		15,155,582		6,811,042

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9572 Special Housing Assistance Resource								
50 SOCIAL SERV		509 NON-GRANT CHARGES		13,273,906		14,904,402		1,630,496
		SUBTOTAL FOR SOCIAL SERV		13,273,906		14,904,402		1,630,496
		SUBTOTAL FOR BUDGET CODE 9572		13,273,906		14,904,402		1,630,496
BUDGET CODE: 9576 CityFHEPS								
50 SOCIAL SERV		509 NON-GRANT CHARGES		670,901,155		519,122,057		151,779,098-
		SUBTOTAL FOR SOCIAL SERV		670,901,155		519,122,057		151,779,098-
		SUBTOTAL FOR BUDGET CODE 9576		670,901,155		519,122,057		151,779,098-
BUDGET CODE: 9581 FHEPS A								
50 SOCIAL SERV		509 NON-GRANT CHARGES		3,500,000				3,500,000-
		SUBTOTAL FOR SOCIAL SERV		3,500,000				3,500,000-
		SUBTOTAL FOR BUDGET CODE 9581		3,500,000				3,500,000-
BUDGET CODE: 9582 FHEPS B								
50 SOCIAL SERV		509 NON-GRANT CHARGES		28,299,663				28,299,663-
		SUBTOTAL FOR SOCIAL SERV		28,299,663				28,299,663-
		SUBTOTAL FOR BUDGET CODE 9582		28,299,663				28,299,663-
BUDGET CODE: 9583 Rental Supplement Program								
50 SOCIAL SERV		509 NON-GRANT CHARGES		573,862		12,513,262		11,939,400
		SUBTOTAL FOR SOCIAL SERV		573,862		12,513,262		11,939,400
		SUBTOTAL FOR BUDGET CODE 9583		573,862		12,513,262		11,939,400
BUDGET CODE: 9584 LINC III								
50 SOCIAL SERV		509 NON-GRANT CHARGES				26,777,143		26,777,143
		SUBTOTAL FOR SOCIAL SERV				26,777,143		26,777,143
		SUBTOTAL FOR BUDGET CODE 9584				26,777,143		26,777,143

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 9585 LINC IV								
50 SOCIAL SERV		509 NON-GRANT CHARGES				5,422,660		5,422,660
		SUBTOTAL FOR SOCIAL SERV				5,422,660		5,422,660
		SUBTOTAL FOR BUDGET CODE 9585				5,422,660		5,422,660
BUDGET CODE: 9586 LINC V								
50 SOCIAL SERV		509 NON-GRANT CHARGES				7,515		7,515
		SUBTOTAL FOR SOCIAL SERV				7,515		7,515
		SUBTOTAL FOR BUDGET CODE 9586				7,515		7,515
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy								
50 SOCIAL SERV		509 NON-GRANT CHARGES		361,298		3,087,569		2,726,271
		SUBTOTAL FOR SOCIAL SERV		361,298		3,087,569		2,726,271
		SUBTOTAL FOR BUDGET CODE 9587		361,298		3,087,569		2,726,271
BUDGET CODE: 9588 Pathway Home								
50 SOCIAL SERV		509 NON-GRANT CHARGES		116,610		3,766,610		3,650,000
		SUBTOTAL FOR SOCIAL SERV		116,610		3,766,610		3,650,000
		SUBTOTAL FOR BUDGET CODE 9588		116,610		3,766,610		3,650,000
BUDGET CODE: 9593 Rental Supplement Program								
50 SOCIAL SERV		509 NON-GRANT CHARGES		6,149		28,609,410		28,603,261
		SUBTOTAL FOR SOCIAL SERV		6,149		28,609,410		28,603,261
		SUBTOTAL FOR BUDGET CODE 9593		6,149		28,609,410		28,603,261
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance								
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		30,692		34,807		4,115
		SUBTOTAL FOR OTHR SER&CHR		30,692		34,807		4,115
50 SOCIAL SERV		509 NON-GRANT CHARGES		3,489,000		3,489,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SOCIAL SERV		3,489,000		3,489,000	
		SUBTOTAL FOR BUDGET CODE 9594		3,519,692		3,523,807	4,115
BUDGET CODE:	9598	SARA Supportive Housing					
60	CNTRCTL SVCS	649 NON GRANT CHARGES		5,225,833		3,225,833	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,225,833		3,225,833	2,000,000-
		SUBTOTAL FOR BUDGET CODE 9598		5,225,833		3,225,833	2,000,000-
		TOTAL FOR GENERAL SUPPORT SERVICES		885,389,508		664,615,850	220,773,658-
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 9933 PA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,824		211,824	200,000
		109 FUEL OIL		526,593		526,593	
		SUBTOTAL FOR SUPPLYS&MATL		538,417		738,417	200,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		134		33,634	33,500
		314 OFFICE FURITURE		10,000		100,000	90,000
		315 OFFICE EQUIPMENT		21,674		21,674	
		332 PURCH DATA PROCESSING EQUIPT		5,770			5,770-
		337 BOOKS-OTHER		693,434		4,204	689,230-
		SUBTOTAL FOR PROPTY&EQUIP		731,012		159,512	571,500-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		57,232,004		57,232,004	
		499 OTHER EXPENSES - GENERAL		1,609,598		1,609,598	
		SUBTOTAL FOR OTHR SER&CHR		58,841,602		58,841,602	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	4,612,731	10	1,961,324	2,651,407-
		602 TELECOMMUNICATIONS MAINT				120,000	120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	31,771	1	6,771	25,000-
		613 DATA PROCESSING EQUIPMENT		17,304			17,304-
		615 PRINTING CONTRACTS	20	2,289,301	20	247,301	2,042,000-
		619 SECURITY SERVICES				2,199,439	2,199,439
		622 TEMPORARY SERVICES	4	1,385,822	4	331,594	1,054,228-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	118,000			1-	118,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062		
		684 PROF SERV COMPUTER SERVICES	3	25,000	3	150,000		125,000
		686 PROF SERV OTHER	3	1,365,000	3	50,000		1,315,000-
		688 BANK CHARGES PUBLIC ASST ACCT	4	124,403	4	124,403		
		SUBTOTAL FOR CNTRCTL SVCS	46	9,973,394	45	5,194,894	1-	4,778,500-
		SUBTOTAL FOR BUDGET CODE 9933	46	70,084,425	45	64,934,425	1-	5,150,000-
		TOTAL FOR FIA Homeless Diversion	46	70,084,425	45	64,934,425	1-	5,150,000-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
		50 SOCIAL SERV 063001 50I NON-GRANT CHARGES						
		068001 50I NON-GRANT CHARGES						
		841001 50I NON-GRANT CHARGES		899,879		1,018,279		118,400
		509 NON-GRANT CHARGES		13,074,267		13,074,267		
		SUBTOTAL FOR SOCIAL SERV		13,974,146		14,092,546		118,400
		SUBTOTAL FOR BUDGET CODE 9313		13,974,146		14,092,546		118,400
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
		60 CNTRCTL SVCS 649 NON GRANT CHARGES	64	3,698,212	64	3,698,212		
		SUBTOTAL FOR CNTRCTL SVCS	64	3,698,212	64	3,698,212		
		SUBTOTAL FOR BUDGET CODE 9413	64	3,698,212	64	3,698,212		
BUDGET CODE: 9503 INCOME SUPPORT FNP								
		50 SOCIAL SERV 056001 51F PAYMENTS FOR HOME RELIEF-SAFET						
		071001 51F PAYMENTS FOR HOME RELIEF-SAFET						
		827001 51F PAYMENTS FOR HOME RELIEF-SAFET		143,084		143,084		
		846001 51F PAYMENTS FOR HOME RELIEF-SAFET						
		856001 51F PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882		
		516 PAYMENTS FOR HOME RELIEF		1,321,945,433		842,379,171		479,566,262-
		SUBTOTAL FOR SOCIAL SERV		1,322,176,399		842,610,137		479,566,262-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9503				1,322,176,399		842,610,137		479,566,262-
BUDGET CODE: 9513 INCOME SUPPORT FP								
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI						
	071001	51D AID TO DEPENDENT CHILDREN-FAMI						
	806001	51D AID TO DEPENDENT CHILDREN-FAMI						
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		177,000		177,000		
	846001	51D AID TO DEPENDENT CHILDREN-FAMI						
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000		
		514 AID TO DEPENDENT CHILDREN		1,248,085,611		807,408,034		440,677,577-
SUBTOTAL FOR SOCIAL SERV				1,248,289,611		807,612,034		440,677,577-
SUBTOTAL FOR BUDGET CODE 9513				1,248,289,611		807,612,034		440,677,577-
BUDGET CODE: 9533 PA LOCAL CHARGES								
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,221,520		4,221,520		
SUBTOTAL FOR SOCIAL SERV				4,221,520		4,221,520		
SUBTOTAL FOR BUDGET CODE 9533				4,221,520		4,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES								
50 SOCIAL SERV		509 NON-GRANT CHARGES		27,582,416		27,582,416		
SUBTOTAL FOR SOCIAL SERV				27,582,416		27,582,416		
SUBTOTAL FOR BUDGET CODE 9563				27,582,416		27,582,416		
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259		
		117 POSTAGE		43,485		1,043,485		1,000,000
SUBTOTAL FOR SUPPLYS&MATL				44,744		1,044,744		1,000,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000		
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,983,146		5,983,146		
SUBTOTAL FOR OTHR SER&CHR				5,983,146		5,983,146		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,477,000		477,000		1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,477,000		477,000		1,000,000-
		SUBTOTAL FOR BUDGET CODE 9923		7,506,890		7,506,890		
BUDGET CODE: 9963 ELIG VERIFICATION UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		778,042		792,420		14,378
		SUBTOTAL FOR SUPPLYS&MATL		778,042		792,420		14,378
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,378				4,378-
		SUBTOTAL FOR PROPTY&EQUIP		4,378				4,378-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624		
	902001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL		255,310		255,310		
	904001	40X CONTRACTUAL SERVICES-GENERAL						
	905001	40X CONTRACTUAL SERVICES-GENERAL		37,500		37,500		
	902001	46X SPECIAL EXPENSE		180,928		180,928		
		SUBTOTAL FOR OTHR SER&CHR		1,583,362		1,583,362		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	11,000	5	1,000		10,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	11,000	5	1,000		10,000-
		SUBTOTAL FOR BUDGET CODE 9963	5	2,376,782	5	2,376,782		
BUDGET CODE: 9989 Hart Island								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		394,002				394,002-
		SUBTOTAL FOR OTHR SER&CHR		394,002				394,002-
50 SOCIAL SERV		509 NON-GRANT CHARGES		605,998		1,000,000		394,002
		SUBTOTAL FOR SOCIAL SERV		605,998		1,000,000		394,002
		SUBTOTAL FOR BUDGET CODE 9989		1,000,000		1,000,000		
TOTAL FOR INCOME SUPPORT PROGRAM			69	2,630,825,976	69	1,710,700,537		920,125,439-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)								
50 SOCIAL SERV		509 NON-GRANT CHARGES		490,846				490,846-
		SUBTOTAL FOR SOCIAL SERV		490,846				490,846-
		SUBTOTAL FOR BUDGET CODE 9591		490,846				490,846-
BUDGET CODE: 9592 NARCO / 3/4 housing								
50 SOCIAL SERV		509 NON-GRANT CHARGES		168,089		168,089		
		SUBTOTAL FOR SOCIAL SERV		168,089		168,089		
		SUBTOTAL FOR BUDGET CODE 9592		168,089		168,089		
BUDGET CODE: 9597 Veteran's Services								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,920,052				2,920,052-
		SUBTOTAL FOR OTHR SER&CHR		2,920,052				2,920,052-
50 SOCIAL SERV		509 NON-GRANT CHARGES				2,920,052		2,920,052
		SUBTOTAL FOR SOCIAL SERV				2,920,052		2,920,052
60 CNTRCTL SVCS		649 NON GRANT CHARGES		3,237,563		4,244,516		1,006,953
		SUBTOTAL FOR CNTRCTL SVCS		3,237,563		4,244,516		1,006,953
		SUBTOTAL FOR BUDGET CODE 9597		6,157,615		7,164,568		1,006,953
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		6,816,550		7,332,657		516,107
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: CV19 EDA Good Jobs Challenge - POTPS								
50 SOCIAL SERV	801001	51B EMPLOYMENT SERVICES		961,979		961,966		13-
		SUBTOTAL FOR SOCIAL SERV		961,979		961,966		13-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		5,379,738		681,299	4,698,439-
		SUBTOTAL FOR CNTRCTL SVCS		5,379,738		681,299	4,698,439-
		SUBTOTAL FOR BUDGET CODE CV19		6,341,717		1,643,265	4,698,452-
BUDGET CODE: CV20 EDA Good Jobs Challenge - AOTPS							
30 PROPTY&EQUIP		337 BOOKS-OTHER		48,125			48,125-
		SUBTOTAL FOR PROPTY&EQUIP		48,125			48,125-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		45,751			45,751-
		SUBTOTAL FOR OTHR SER&CHR		45,751			45,751-
		SUBTOTAL FOR BUDGET CODE CV20		93,876			93,876-
BUDGET CODE: 6603 EMPLOYMENT SERVICES							
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES					
	040001	51B EMPLOYMENT SERVICES					
	042001	51B EMPLOYMENT SERVICES					
	056001	51B EMPLOYMENT SERVICES		6,670,718		6,670,718	
	068001	51B EMPLOYMENT SERVICES					
	071001	51B EMPLOYMENT SERVICES					
	072001	51B EMPLOYMENT SERVICES					
	094001	51B EMPLOYMENT SERVICES					
	125001	51B EMPLOYMENT SERVICES					
	260001	51B EMPLOYMENT SERVICES		2,000,000		2,000,000	
	781001	51B EMPLOYMENT SERVICES					
	801001	51B EMPLOYMENT SERVICES					
	806001	51B EMPLOYMENT SERVICES		1,755,531		1,803,879	48,348
	816001	51B EMPLOYMENT SERVICES					
	819001	51B EMPLOYMENT SERVICES					
	827001	51B EMPLOYMENT SERVICES		7,658,186		7,779,649	121,463
	841001	51B EMPLOYMENT SERVICES					
	846001	51B EMPLOYMENT SERVICES					
	856001	51B EMPLOYMENT SERVICES		19,400		31,348	11,948
		512 EMPLOYMENT SERVICES		8,004,858		7,281,126	723,732-
		SUBTOTAL FOR SOCIAL SERV		26,108,693		25,566,720	541,973-
		SUBTOTAL FOR BUDGET CODE 6603		26,108,693		25,566,720	541,973-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		39,474,718		39,474,718		
		SUBTOTAL FOR SOCIAL SERV		39,474,718		39,474,718		
		SUBTOTAL FOR BUDGET CODE 9613		39,474,718		39,474,718		
BUDGET CODE: 9713 Employment Services Contracts								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	75,882,718	62	64,345,802		11,536,916-
		SUBTOTAL FOR CNTRCTL SVCS	62	75,882,718	62	64,345,802		11,536,916-
		SUBTOTAL FOR BUDGET CODE 9713	62	75,882,718	62	64,345,802		11,536,916-
BUDGET CODE: 9750 Connections to Care Jobs Plus								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		25,000		350,000		325,000
		SUBTOTAL FOR OTHR SER&CHR		25,000		350,000		325,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 9750		325,000		350,000		25,000
BUDGET CODE: 9751 Is Job Plus YMI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,011				64,011-
		SUBTOTAL FOR SUPPLYS&MATL		64,011				64,011-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		352,690				352,690-
		SUBTOTAL FOR OTHR SER&CHR		352,690				352,690-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,000				180,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		230,000				230,000-
		SUBTOTAL FOR BUDGET CODE 9751		646,701				646,701-
BUDGET CODE: 9752 Job Plus Queens								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 9752		25,000				25,000-
BUDGET CODE:	9803	Substance Abuse Services						
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	13,510,622	12	13,510,622		
		SUBTOTAL FOR CNTRCTL SVCS	12	13,510,622	12	13,510,622		
		SUBTOTAL FOR BUDGET CODE 9803	12	13,510,622	12	13,510,622		
BUDGET CODE:	9833	Employment Services-Other						
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		53,496,398		50,308,269		3,188,129-
		SUBTOTAL FOR CNTRCTL SVCS		53,496,398		50,308,269		3,188,129-
		SUBTOTAL FOR BUDGET CODE 9833		53,496,398		50,308,269		3,188,129-
BUDGET CODE:	9938	Three Quarter Housing AOTPS						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000		
60	CNTRCTL SVCS	619 SECURITY SERVICES		813,105		813,105		
		SUBTOTAL FOR CNTRCTL SVCS		813,105		813,105		
		SUBTOTAL FOR BUDGET CODE 9938		819,105		819,105		
BUDGET CODE:	9943	EMPLOYMENT SERVICES AOTPS						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,083		9,083		
		SUBTOTAL FOR SUPPLYS&MATL		9,083		9,083		
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		14,239,598		14,239,598		
		SUBTOTAL FOR OTHR SER&CHR		14,239,598		14,239,598		
		SUBTOTAL FOR BUDGET CODE 9943		14,248,681		14,248,681		
		TOTAL FOR FIA Employment and Contract Se	74	230,973,229	74	210,267,182		20,706,047-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0566 FOOD STAMPS								
BUDGET CODE: 9932 Client Re-engineering								
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		151,652			151,652-
			SUBTOTAL FOR CNTRCTL SVCS		151,652			151,652-
			SUBTOTAL FOR BUDGET CODE 9932		151,652			151,652-
			TOTAL FOR FOOD STAMPS		151,652			151,652-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		855,350			855,350-
		199	DATA PROCESSING SUPPLIES		697			697-
			SUBTOTAL FOR SUPPLYS&MATL		856,047			856,047-
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,553			3,553-
			SUBTOTAL FOR PROPTY&EQUIP		3,553			3,553-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
			SUBTOTAL FOR BUDGET CODE 9942		864,600			864,600-
			TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE		864,600			864,600-
RESPONSIBILITY CENTER: 1992 Housing and Services								
BUDGET CODE: 9216 Cluster Conversion Program								
60	CNTRCTL SVCS	649	NON GRANT CHARGES		5,768,610	68,610		5,700,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,768,610	68,610		5,700,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9216				5,768,610		68,610		5,700,000-
BUDGET CODE: 9416 Non-Vets Master Leasing								
60 CNTRCTL SVCS		649 NON GRANT CHARGES		23,515,243		25,208,290		1,693,047
SUBTOTAL FOR CNTRCTL SVCS				23,515,243		25,208,290		1,693,047
SUBTOTAL FOR BUDGET CODE 9416				23,515,243		25,208,290		1,693,047
TOTAL FOR Housing and Services				29,283,853		25,276,900		4,006,953-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg								
50 SOCIAL SERV		509 NON-GRANT CHARGES		19,573,837		14,873,837		4,700,000-
SUBTOTAL FOR SOCIAL SERV				19,573,837		14,873,837		4,700,000-
SUBTOTAL FOR BUDGET CODE 9590				19,573,837		14,873,837		4,700,000-
BUDGET CODE: 9596 Homebase								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	4	59,522,858	1	55,267,442	3-	4,255,416-
SUBTOTAL FOR CNTRCTL SVCS			4	59,522,858	1	55,267,442	3-	4,255,416-
SUBTOTAL FOR BUDGET CODE 9596			4	59,522,858	1	55,267,442	3-	4,255,416-
BUDGET CODE: 9937 HPA AOTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		517,122				517,122-
		622 TEMPORARY SERVICES		70,000				70,000-
		684 PROF SERV COMPUTER SERVICES				747,122		747,122
		686 PROF SERV OTHER		160,000				160,000-
SUBTOTAL FOR CNTRCTL SVCS				747,122		747,122		
SUBTOTAL FOR BUDGET CODE 9937				747,122		747,122		
TOTAL FOR Housing & Homeless Services/In			4	79,843,817	1	70,888,401	3-	8,955,416-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PUBLIC ASSISTANCE - OTPS			194	3,985,700,322	189	2,796,569,998	5-	1,189,130,324-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,513,538	3,985,700,322	22,475,430	2,796,569,998	1,189,130,324-
FINANCIAL PLAN SAVINGS		28,564,947-		13,715,701-	14,849,246
APPROPRIATION		3,957,135,375		2,782,854,297	1,174,281,078-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,302,862,843		1,723,563,391	579,299,452-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		611,480,838		376,140,634	235,340,204-
FEDERAL - C.D.					
FEDERAL - OTHER		1,042,479,765		683,150,272	359,329,493-
INTRA-CITY SALES		311,929			311,929-
 TOTAL		 3,957,135,375		 2,782,854,297	 1,174,281,078-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	40,300,000	90	40,300,000	
	SUBTOTAL FOR CNTRCTL SVCS		90	40,300,000	90	40,300,000	
	SUBTOTAL FOR BUDGET CODE 9534		90	40,300,000	90	40,300,000	
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	13,306,974	28	13,306,974	
	SUBTOTAL FOR CNTRCTL SVCS		28	13,306,974	28	13,306,974	
	SUBTOTAL FOR BUDGET CODE 9544		28	13,306,974	28	13,306,974	
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR			350,000		350,000	
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		51,524,556		51,524,556	
	SUBTOTAL FOR SOCIAL SERV			51,524,556		51,524,556	
	SUBTOTAL FOR BUDGET CODE 9554			51,874,556		51,874,556	
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		37,296,354		37,296,354	
	SUBTOTAL FOR CNTRCTL SVCS			37,296,354		37,296,354	
	SUBTOTAL FOR BUDGET CODE 9555			37,296,354		37,296,354	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		5,781,511,470		5,621,233,142	160,278,328-
	SUBTOTAL FOR SOCIAL SERV			5,781,511,470		5,621,233,142	160,278,328-
	SUBTOTAL FOR BUDGET CODE 9564			5,781,511,470		5,621,233,142	160,278,328-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)								
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870		
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870		
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870		
BUDGET CODE: 9577 MEDICAID HHC ( MMIS )								
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		793,929,728		793,929,728		
		SUBTOTAL FOR SOCIAL SERV		793,929,728		793,929,728		
		SUBTOTAL FOR BUDGET CODE 9577		793,929,728		793,929,728		
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,872,193		5,524,115		2,651,922
		117 POSTAGE		542,000		542,000		
		SUBTOTAL FOR SUPPLYS&MATL		3,414,193		6,066,115		2,651,922
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648		
		314 OFFICE FURITURE		67,000		67,000		
		315 OFFICE EQUIPMENT		37,072		37,072		
		337 BOOKS-OTHER		21,595		21,595		
		SUBTOTAL FOR PROPTY&EQUIP		140,315		140,315		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		414 RENTALS - LAND BLDGS & STRUCTS		27,183,902		27,183,902		
		SUBTOTAL FOR OTHR SER&CHR		27,193,902		27,183,902		10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	210,000	13	10,000		200,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		608 MAINT & REP GENERAL	1	50,000			1-	50,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
		613 DATA PROCESSING EQUIPMENT	1	10,567			1-	10,567-
		615 PRINTING CONTRACTS	1	73,706	1	73,706		
		619 SECURITY SERVICES	1	1,360,000			1-	1,360,000-
		622 TEMPORARY SERVICES	2	3,681,736	2	3,881,736		200,000
		624 CLEANING SERVICES	1	950,000			1-	950,000-
		633 TRANSPORTATION EXPENDITURES	1	71,355			1-	71,355-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	1,552,922	1	1,552,922		
		686 PROF SERV OTHER	3	228,366	3	28,366		200,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	8,206,810	22	5,564,888	5-	2,641,922-
		SUBTOTAL FOR BUDGET CODE 9944	27	38,955,220	22	38,955,220	5-	
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	6,782,336,172	140	6,622,057,844	5-	160,278,328-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	145	6,782,336,172	140	6,622,057,844	5-	160,278,328-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350,000	6,782,336,172	350,000	6,622,057,844	160,278,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,782,336,172		6,622,057,844	160,278,328-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,645,176,948		6,484,898,620	160,278,328-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		83,702,292		83,702,292	
FEDERAL - C.D.					
FEDERAL - OTHER		53,456,932		53,456,932	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,782,336,172</b>		<b>6,622,057,844</b>	<b>160,278,328-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		6,167,378		6,167,378		
SUBTOTAL FOR SOCIAL SERV				6,167,378		6,167,378		
60 CNTRCTL SVCS		651 AIDS SERVICES	7	2,691,254	7	2,691,254		
SUBTOTAL FOR CNTRCTL SVCS				7	2,691,254	7	2,691,254	
SUBTOTAL FOR BUDGET CODE 9255				7	8,858,632	7	8,858,632	
TOTAL FOR				7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 9975 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		152,857		152,857		
SUBTOTAL FOR SUPPLYS&MATL				152,857		152,857		
SUBTOTAL FOR BUDGET CODE 9975				152,857		152,857		
TOTAL FOR ADMIN/COMMR FIRST DEPUTY				152,857		152,857		
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		5,279		5,983		704
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL						
	904001	40X CONTRACTUAL SERVICES-GENERAL						
	905001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				5,279		5,983		704

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		66,883,195				66,883,195-
		SUBTOTAL FOR SOCIAL SERV		66,883,195				66,883,195-
		SUBTOTAL FOR BUDGET CODE 9115		66,888,474		5,983		66,882,491-
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022				29,144,022-
		SUBTOTAL FOR SOCIAL SERV		29,144,022				29,144,022-
		SUBTOTAL FOR BUDGET CODE 9125		29,144,022				29,144,022-
BUDGET CODE: 9190 Family Justice Center OTPS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	068001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		41,778		51,487		9,709
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,795		1,795		
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	904001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		43,573		53,282		9,709
		SUBTOTAL FOR BUDGET CODE 9190		43,573		53,282		9,709
BUDGET CODE: 9945 HASA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,455		20,455
		SUBTOTAL FOR SUPPLYS&MATL				20,455		20,455
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080		
		314 OFFICE FURITURE		100,000		100,000		
		315 OFFICE EQUIPMENT		299		299		
		337 BOOKS-OTHER		2,635		2,635		
		SUBTOTAL FOR PROPTY&EQUIP		110,014		110,014		
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,097,563		1,097,563		
		SUBTOTAL FOR OTHR SER&CHR		1,097,563		1,097,563		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	109,619	5	409,619		300,000
		622 TEMPORARY SERVICES		200,000				200,000-
		684 PROF SERV COMPUTER SERVICES		71,750		71,750		
		686 PROF SERV OTHER		120,455				120,455-
		SUBTOTAL FOR CNTRCTL SVCS	5	501,824	5	481,369		20,455-
		SUBTOTAL FOR BUDGET CODE 9945	5	1,709,401	5	1,709,401		
		TOTAL FOR Crisis, Disaster + Survivors	5	97,785,470	5	1,768,666		96,016,804-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9972 COC SSO CAPS DV Bonus grant								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,080				6,080-
		SUBTOTAL FOR PROPTY&EQUIP		6,080				6,080-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		115,820				115,820-
		684 PROF SERV COMPUTER SERVICES		325,000				325,000-
		SUBTOTAL FOR CNTRCTL SVCS		440,820				440,820-
		SUBTOTAL FOR BUDGET CODE 9972		451,900				451,900-
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS		451,900				451,900-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: CR27 ARPA ACL - APS Grant #3								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		199 DATA PROCESSING SUPPLIES		305,000				305,000-
		SUBTOTAL FOR SUPPLYS&MATL		355,000				355,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	258,154			1-	258,154-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		1,100,000				1,100,000-
		686 PROF SERV OTHER		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,858,154			1-	1,858,154-
		SUBTOTAL FOR BUDGET CODE CR27	1	2,213,154			1-	2,213,154-
BUDGET CODE: 9725 Protective Services for Adult Contracts								
60		CNTRCTL SVCS 641 PROTECTIVE SERVICES FOR ADULTS	10	28,165,734	10	30,465,734		2,300,000
		SUBTOTAL FOR CNTRCTL SVCS	10	28,165,734	10	30,465,734		2,300,000
		SUBTOTAL FOR BUDGET CODE 9725	10	28,165,734	10	30,465,734		2,300,000
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
50		SOCIAL SERV 500 SOCIAL SERVICES - GENERAL		800,069		800,069		
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069		
		SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069		
BUDGET CODE: 9935 PSA-AOTPS								
30		PROPTY&EQUIP 314 OFFICE FURITURE		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	156,954	3	126,954		30,000-
		622 TEMPORARY SERVICES		95,000				95,000-
		684 PROF SERV COMPUTER SERVICES	2	532,965	2	547,965		15,000
		686 PROF SERV OTHER		200,590		310,590		110,000
		SUBTOTAL FOR CNTRCTL SVCS	5	985,509	5	985,509		
		SUBTOTAL FOR BUDGET CODE 9935	5	995,509	5	995,509		
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	16	32,174,466	15	32,261,312	1-	86,846

RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES

BUDGET CODE: 9035 Training Academy



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		651 AIDS SERVICES		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000		
BUDGET CODE: 9055 Automation								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	45,244	1	100,000		54,756
		684 PROF SERV COMPUTER SERVICES		54,756				54,756-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000	1	100,000		
		SUBTOTAL FOR BUDGET CODE 9055	1	100,000	1	100,000		
BUDGET CODE: 9205 HASA SRO HOTELS								
50 SOCIAL SERV		511 AIDS SERVICES		21,699,288		12,499,288		9,200,000-
		SUBTOTAL FOR SOCIAL SERV		21,699,288		12,499,288		9,200,000-
60 CNTRCTL SVCS		651 AIDS SERVICES		24,916,664		4,116,664		20,800,000-
		SUBTOTAL FOR CNTRCTL SVCS		24,916,664		4,116,664		20,800,000-
		SUBTOTAL FOR BUDGET CODE 9205		46,615,952		16,615,952		30,000,000-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING								
60 CNTRCTL SVCS		651 AIDS SERVICES	35	82,369,739	35	82,369,739		
		SUBTOTAL FOR CNTRCTL SVCS	35	82,369,739	35	82,369,739		
		SUBTOTAL FOR BUDGET CODE 9225	35	82,369,739	35	82,369,739		
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386		
		SUBTOTAL FOR OTHR SER&CHR		277,386		277,386		
60 CNTRCTL SVCS		651 AIDS SERVICES	20	85,701,608	20	97,701,608		12,000,000
		SUBTOTAL FOR CNTRCTL SVCS	20	85,701,608	20	97,701,608		12,000,000
		SUBTOTAL FOR BUDGET CODE 9235	20	85,978,994	20	97,978,994		12,000,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
BUDGET CODE:	9245	OTHER HASA CONTRACTS					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2		2	
	SUBTOTAL FOR SUPPLYS&MATL			2		2	
50	SOCIAL SERV	819001 51A AIDS SERVICES		1,709,434		1,709,434	
	SUBTOTAL FOR SOCIAL SERV			1,709,434		1,709,434	
60	CNTRCTL SVCS	651 AIDS SERVICES	10	1,300,178	10	475,178	825,000-
	SUBTOTAL FOR CNTRCTL SVCS		10	1,300,178	10	475,178	825,000-
	SUBTOTAL FOR BUDGET CODE 9245		10	3,009,614	10	2,184,614	825,000-
	TOTAL FOR DIVISION OF AIDS SERVICES		66	218,324,299	66	199,499,299	18,825,000-
	TOTAL FOR ADULT SERVICES - OTPS		94	357,747,624	93	242,540,766	115,206,858-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,925,664	357,747,624	7,936,077	242,540,766	115,206,858-
FINANCIAL PLAN SAVINGS		4,565,917		7,120,789	2,554,872
APPROPRIATION		362,313,541		249,661,555	112,651,986-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		154,587,433		128,002,577	26,584,856-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,197,228		59,639,632	15,557,596-
FEDERAL - C.D.					
FEDERAL - OTHER		132,528,880		62,019,346	70,509,534-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>362,313,541</b>		<b>249,661,555</b>	<b>112,651,986-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Immigration Legal Services							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	137	51,428,012	76	6,097,212	61- 45,330,800-
		SUBTOTAL FOR CNTRCTL SVCS	137	51,428,012	76	6,097,212	61- 45,330,800-
		SUBTOTAL FOR BUDGET CODE 9454	137	51,428,012	76	6,097,212	61- 45,330,800-
BUDGET CODE: 9459 ActionNYC							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		12,393,291		7,993,291	4,400,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,393,291		7,993,291	4,400,000-
		SUBTOTAL FOR BUDGET CODE 9459		12,393,291		7,993,291	4,400,000-
BUDGET CODE: 9460 Other Legal Services							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		8,052,750			8,052,750-
		SUBTOTAL FOR CNTRCTL SVCS		8,052,750			8,052,750-
		SUBTOTAL FOR BUDGET CODE 9460		8,052,750			8,052,750-
BUDGET CODE: 9976 Broadway Triangle Legal Representation							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	114,429			1- 114,429-
		SUBTOTAL FOR CNTRCTL SVCS	1	114,429			1- 114,429-
		SUBTOTAL FOR BUDGET CODE 9976	1	114,429			1- 114,429-
		TOTAL FOR INCOME SUPPORT PROGRAM	138	71,988,482	76	14,090,503	62- 57,897,979-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: 9455 Access to Counsel - Full Representation							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	158,475,079	1	152,025,079	6,450,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	158,475,079	1	152,025,079	6,450,000-
		SUBTOTAL FOR BUDGET CODE 9455	1	158,475,079	1	152,025,079	6,450,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9456 Deportation Defense							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		14,143,999		14,143,999	
		SUBTOTAL FOR CNTRCTL SVCS		14,143,999		14,143,999	
		SUBTOTAL FOR BUDGET CODE 9456		14,143,999		14,143,999	
BUDGET CODE: 9457 Access to Counsel - Anti-Harassment							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		34,789,137		26,794,637	7,994,500-
		SUBTOTAL FOR CNTRCTL SVCS		34,789,137		26,794,637	7,994,500-
		SUBTOTAL FOR BUDGET CODE 9457		34,789,137		26,794,637	7,994,500-
BUDGET CODE: 9458 Access to Counsel - Brief Legal Assist							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,036,173		3,036,173	
		SUBTOTAL FOR CNTRCTL SVCS		3,036,173		3,036,173	
		SUBTOTAL FOR BUDGET CODE 9458		3,036,173		3,036,173	
TOTAL FOR OUTREACH REHOUSING & LANDLORD			1	210,444,388	1	195,999,888	14,444,500-
TOTAL FOR LEGAL SERVICES - OTPS			139	282,432,870	77	210,090,391	62-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		282,432,870		210,090,391	72,342,479-
FINANCIAL PLAN SAVINGS		19,605,429-			19,605,429
APPROPRIATION		262,827,441		210,090,391	52,737,050-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		209,972,371		157,235,321	52,737,050-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		51,861,570		51,861,570	
INTRA-CITY SALES		993,500		993,500	
<b>TOTAL</b>		<b>262,827,441</b>		<b>210,090,391</b>	<b>52,737,050-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 2215 HEAP Benefits									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			38,049,299	38,049,299	
				SUBTOTAL FOR OTHR SER&CHR			38,049,299	38,049,299	
				SUBTOTAL FOR BUDGET CODE 2215			38,049,299	38,049,299	
				TOTAL FOR			38,049,299	38,049,299	
RESPONSIBILITY CENTER: 1185 Fair Fares									
BUDGET CODE: 6234 HEAP 44 Admin									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			20,000	20,000-	
				101 PRINTING SUPPLIES			12,000	12,000-	
				SUBTOTAL FOR SUPPLYS&MATL			32,000	32,000-	
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			65,000	65,000-	
				SUBTOTAL FOR OTHR SER&CHR			65,000	65,000-	
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1		18,000	1-	18,000-
			684	PROF SERV COMPUTER SERVICES	1		395,027	1-	395,027-
			686	PROF SERV OTHER	1		2,794,085	1-	2,794,085-
				SUBTOTAL FOR CNTRCTL SVCS	3		3,207,112	3-	3,207,112-
				SUBTOTAL FOR BUDGET CODE 6234	3		3,304,112	3-	3,304,112-
BUDGET CODE: 7834 HEAP 45 Program									
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM			38,049,299	38,049,299-	
				SUBTOTAL FOR SOCIAL SERV			38,049,299	38,049,299-	
				SUBTOTAL FOR BUDGET CODE 7834			38,049,299	38,049,299-	
				TOTAL FOR Fair Fares	3		41,353,411	3-	41,353,411-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOME ENERGY ASSISTANCE - OTPS			3	41,353,411		38,049,299	3-	3,304,112-



DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,353,411		38,049,299	3,304,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,353,411		38,049,299	3,304,112-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		41,353,411		38,049,299	3,304,112-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,353,411</b>		<b>38,049,299</b>	<b>3,304,112-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9424 OCSS AOTPS								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,125,177		205,694	919,483-
		117	POSTAGE				300,000	300,000
		199	DATA PROCESSING SUPPLIES		85,000		100,000	15,000
		SUBTOTAL FOR SUPPLY&MATL			1,210,177		605,694	604,483-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000		10,000	
		314	OFFICE FURITURE		30,000		30,000	
		315	OFFICE EQUIPMENT				141,000	141,000
		332	PURCH DATA PROCESSING EQUIPT		70,000		70,000	
		337	BOOKS-OTHER		235,000		320,000	85,000
		SUBTOTAL FOR PROPTY&EQUIP			345,000		571,000	226,000
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		340		2,924,823	2,924,483
		SUBTOTAL FOR OTHR SER&CHR			340		2,924,823	2,924,483
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	280,000	1	440,000	160,000
		602	TELECOMMUNICATIONS MAINT	1	12,600	1	12,600	
		608	MAINT & REP GENERAL	1	15,000	1	100,000	85,000
		612	OFFICE EQUIPMENT MAINTENANCE	6	100,000	6	100,000	
		613	DATA PROCESSING EQUIPMENT	1	190,000	1	50,000	140,000-
		615	PRINTING CONTRACTS	1	65,000	1	65,000	
		619	SECURITY SERVICES	1	1,000,000	1	500,000	500,000-
		622	TEMPORARY SERVICES	2	177,500	2	400,000	222,500
		624	CLEANING SERVICES	1	50,000	1	50,000	
		633	TRANSPORTATION EXPENDITURES	1	150,840	1	50,840	100,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,120	1	51,120	50,000
		682	PROF SERV LEGAL SERVICES	1	22,500			1-
		684	PROF SERV COMPUTER SERVICES	1	1,226,065	1	377,965	848,100-
		686	PROF SERV OTHER	1	2,037,428	1	84,528	1,952,900-
		SUBTOTAL FOR CNTRCTL SVCS		20	5,328,053	19	2,282,053	1-
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,500,000			2,500,000-
		SUBTOTAL FOR FXD MIS CHGS			2,500,000			2,500,000-
		SUBTOTAL FOR BUDGET CODE 9424		20	9,383,570	19	6,383,570	1-

BUDGET CODE: 9434 OCSE Contracts

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		649 NON GRANT CHARGES	1	6,561,315	1		6,561,315	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,561,315	1		6,561,315	
		SUBTOTAL FOR BUDGET CODE 9434	1	6,561,315	1		6,561,315	
BUDGET CODE: 9575 OCSE Intra-Cities								
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,512,184			3,600,870	88,686
	042001	50I NON-GRANT CHARGES						
	816001	50I NON-GRANT CHARGES		93,010				93,010-
	836001	50I NON-GRANT CHARGES		4,125,635			4,127,019	1,384
		509 NON-GRANT CHARGES		994,933			1,087,943	93,010
		SUBTOTAL FOR SOCIAL SERV		8,725,762			8,815,832	90,070
		SUBTOTAL FOR BUDGET CODE 9575		8,725,762			8,815,832	90,070
TOTAL FOR			21	24,670,647	20		21,760,717	1-
TOTAL FOR CHILD SUPPORT SERVICES - OTPS			21	24,670,647	20		21,760,717	1-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,230,829	24,670,647	7,727,889	21,760,717	2,909,930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,670,647		21,760,717	2,909,930-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,862,306		7,952,376	90,070
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,808,341		13,808,341	3,000,000-
INTRA-CITY SALES					
TOTAL		24,670,647		21,760,717	2,909,930-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CR04 Coronavirus Recovery Food								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,600,000				3,600,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,600,000				3,600,000-
		SUBTOTAL FOR BUDGET CODE CR04		3,600,000				3,600,000-
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		43,941,597		16,941,597		27,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		43,941,597		16,941,597		27,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	28	11,108,661	15	3,219,651	13-	7,889,010-
		SUBTOTAL FOR CNTRCTL SVCS	28	11,108,661	15	3,219,651	13-	7,889,010-
		SUBTOTAL FOR BUDGET CODE 9815	28	55,050,258	15	20,161,248	13-	34,889,010-
BUDGET CODE: 9816 Mayor's Office of Food Policy OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		529,525		829,525		300,000
		SUBTOTAL FOR CNTRCTL SVCS		529,525		829,525		300,000
		SUBTOTAL FOR BUDGET CODE 9816		529,525		829,525		300,000
		TOTAL FOR Crisis, Disaster + Survivors	28	59,179,783	15	20,990,773	13-	38,189,010-
		TOTAL FOR EMERGENCY FOOD - OTPS	28	59,179,783	15	20,990,773	13-	38,189,010-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		59,179,783		20,990,773	38,189,010-
FINANCIAL PLAN SAVINGS		50,000			50,000-
APPROPRIATION		59,229,783		20,990,773	38,239,010-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,252,773		18,102,773	33,150,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,977,010		2,888,000	5,089,010-
INTRA-CITY SALES					
TOTAL		59,229,783		20,990,773	38,239,010-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 9615 Fair Fares POTPS								
50	SOCIAL SERV	509	NON-GRANT CHARGES		107,411,700			107,411,700-
	SUBTOTAL FOR SOCIAL SERV				107,411,700			107,411,700-
	SUBTOTAL FOR BUDGET CODE 9615				107,411,700			107,411,700-
BUDGET CODE: 9617 Fair Fares								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			91,661,700		91,661,700
	SUBTOTAL FOR OTHR SER&CHR					91,661,700		91,661,700
	SUBTOTAL FOR BUDGET CODE 9617					91,661,700		91,661,700
BUDGET CODE: 9619 Fair Fares AOTPS								
10	SUPPLYS&MATL	117	POSTAGE		125,000			125,000-
		199	DATA PROCESSING SUPPLIES		7,200			7,200-
	SUBTOTAL FOR SUPPLYS&MATL				132,200			132,200-
30	PROPTY&EQUIP	337	BOOKS-OTHER		60,000			60,000-
	SUBTOTAL FOR PROPTY&EQUIP				60,000			60,000-
40	OTHR SER&CHR	417	ADVERTISING		1,648,000			1,648,000-
	SUBTOTAL FOR OTHR SER&CHR				1,648,000			1,648,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,003,572		1-	1,003,572-
		613	DATA PROCESSING EQUIPMENT	1	619,428		1-	619,428-
		615	PRINTING CONTRACTS	1	1,315,000		1-	1,315,000-
		633	TRANSPORTATION EXPENDITURES	1	20,000		1-	20,000-
		686	PROF SERV OTHER	1	201,800		1-	201,800-
	SUBTOTAL FOR CNTRCTL SVCS			5	3,159,800		5-	3,159,800-
	SUBTOTAL FOR BUDGET CODE 9619			5	5,000,000		5-	5,000,000-
TOTAL FOR Fair Fares				5	112,411,700	91,661,700	5-	20,750,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FAIR FARES - OTPS			5	112,411,700		91,661,700	5-	20,750,000-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

FAIR FARES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		112,411,700		91,661,700	20,750,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,411,700		91,661,700	20,750,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		112,411,700		91,661,700	20,750,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>112,411,700</b>		<b>91,661,700</b>	<b>20,750,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 9116 DV Emergency Shelters									
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL				516	516	
	SUBTOTAL FOR OTHR SER&CHR						516	516	
50	SOCIAL SERV	510	HOMELESS FAMILY SERVICES				66,883,195	66,883,195	
	SUBTOTAL FOR SOCIAL SERV						66,883,195	66,883,195	
	SUBTOTAL FOR BUDGET CODE 9116						66,883,711	66,883,711	
BUDGET CODE: 9126 Contracted Tier II DV Shelters									
50	SOCIAL SERV	510	HOMELESS FAMILY SERVICES				29,144,022	29,144,022	
	SUBTOTAL FOR SOCIAL SERV						29,144,022	29,144,022	
	SUBTOTAL FOR BUDGET CODE 9126						29,144,022	29,144,022	
BUDGET CODE: 9146 Non Residential DV Services									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		6,587,724		6,587,724	6,587,724	
	SUBTOTAL FOR OTHR SER&CHR				6,587,724		6,587,724	6,587,724	
60	CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES	4	19,571,886	3	17,281,886	1-	2,290,000-
	SUBTOTAL FOR CNTRCTL SVCS			4	19,571,886	3	17,281,886	1-	2,290,000-
	SUBTOTAL FOR BUDGET CODE 9146			4	26,159,610	3	23,869,610	1-	2,290,000-
BUDGET CODE: 9957 ODV AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		90,937		155,937	65,000	
	SUBTOTAL FOR SUPPLYS&MATL				90,937		155,937	65,000	
30	PROPTY&EQUIP	314	OFFICE FURITURE		15,000		15,000		
	SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	839,111	5	839,111		
		622	TEMPORARY SERVICES	1	65,000			1-	65,000-
		686	PROF SERV OTHER	4	100,000	4	100,000		
	SUBTOTAL FOR CNTRCTL SVCS			10	1,004,111	9	939,111	1-	65,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9957			10	1,110,048	9	1,110,048	1-	
BUDGET CODE: 9977 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 9977				100,000		100,000		
TOTAL FOR Crisis, Disaster + Survivors			14	27,369,658	12	121,107,391	2-	93,737,733
RESPONSIBILITY CENTER: 0706 End Gender Based Violence								
BUDGET CODE: 0532 Victim Services - Hotline								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,372,255		1,372,255		
SUBTOTAL FOR CNTRCTL SVCS				1,372,255		1,372,255		
SUBTOTAL FOR BUDGET CODE 0532				1,372,255		1,372,255		
BUDGET CODE: 0533 Victim Services - Court								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,873,760	1	1,873,760		
SUBTOTAL FOR CNTRCTL SVCS			1	1,873,760	1	1,873,760		
SUBTOTAL FOR BUDGET CODE 0533			1	1,873,760	1	1,873,760		
BUDGET CODE: 9192 ENDGBV OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288		
	856001	40X CONTRACTUAL SERVICES-GENERAL		670,672		670,672		
	858001	40X CONTRACTUAL SERVICES-GENERAL		964,786		978,458		13,672
	901001	40X CONTRACTUAL SERVICES-GENERAL		96,477		96,477		
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476		
SUBTOTAL FOR OTHR SER&CHR				5,243,699		5,257,371		13,672

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,817,404		1,870,336		52,932	
		510 HOMELESS FAMILY SERVICES		11,261,628		13,400,628		2,139,000	
		SUBTOTAL FOR SOCIAL SERV		13,079,032		15,270,964		2,191,932	
60 CNTRCTL SVCS		686 PROF SERV OTHER		129,000				129,000-	
		SUBTOTAL FOR CNTRCTL SVCS		129,000				129,000-	
		SUBTOTAL FOR BUDGET CODE 9192		18,476,731		20,528,335		2,051,604	
BUDGET CODE: 9193 ENDGBV Abusive Partner Intervention Prog									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		1,873,367		1,873,367			
		SUBTOTAL FOR SOCIAL SERV		1,873,367		1,873,367			
		SUBTOTAL FOR BUDGET CODE 9193		1,873,367		1,873,367			
BUDGET CODE: 9194 Office of Crime Victim Services									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,922,648		24,339,391		5,583,257-	
		SUBTOTAL FOR SOCIAL SERV		29,922,648		24,339,391		5,583,257-	
		SUBTOTAL FOR BUDGET CODE 9194		29,922,648		24,339,391		5,583,257-	
		TOTAL FOR End Gender Based Violence	1	53,518,761	1	49,987,108		3,531,653-	
		TOTAL FOR DOMESTIC VIOLENCE SERVICES - O	15	80,888,419	13	171,094,499	2-	90,206,080	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

DOMESTIC VIOLENCE SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,648,827	80,888,419	13,715,947	171,094,499	90,206,080
FINANCIAL PLAN SAVINGS		50,000			50,000
APPROPRIATION		80,938,419		171,094,499	90,156,080

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,197,563		55,734,452	9,536,889
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		16,539,222		29,313,933	12,774,711
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		14,955,619		82,800,099	67,844,480
INTRA-CITY SALES					
 TOTAL		 80,938,419		 171,094,499	 90,156,080

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 0021 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,883,949	43	4,072,798		188,849
		SUBTOTAL FOR F/T SALARIED	43	3,883,949	43	4,072,798		188,849
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667		
		042 LONGEVITY DIFFERENTIAL		809		809		
		047 OVERTIME		2,068		2,068		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		36,744		36,744		
		SUBTOTAL FOR BUDGET CODE 0021	43	3,920,693	43	4,109,542		188,849
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	43	3,920,693	43	4,109,542		188,849
RESPONSIBILITY CENTER: 0126 OFFICE OF MEDICAL DIRECTOR								
BUDGET CODE: 0120 Office of Medical Director - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	465,630	2	480,763		15,133
		SUBTOTAL FOR F/T SALARIED	2	465,630	2	480,763		15,133
		SUBTOTAL FOR BUDGET CODE 0120	2	465,630	2	480,763		15,133
		TOTAL FOR OFFICE OF MEDICAL DIRECTOR	2	465,630	2	480,763		15,133
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	5,482,100	30	5,689,248		207,148
		SUBTOTAL FOR F/T SALARIED	30	5,482,100	30	5,689,248		207,148
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		047 OVERTIME		2,717		2,717		
		SUBTOTAL FOR ADD GRS PAY		2,776		2,776		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0012			30	5,484,876	30	5,692,024		207,148
BUDGET CODE: 0019 Communications and Marketing								
01 F/T SALARIED 001 FULL YEAR POSITIONS				33,803		42,321		8,518
SUBTOTAL FOR F/T SALARIED				33,803		42,321		8,518
SUBTOTAL FOR BUDGET CODE 0019				33,803		42,321		8,518
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			30	5,518,679	30	5,734,345		215,666
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE								
BUDGET CODE: 0006 MGMT BUDGET AND POLICY								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	1,147,299	8	1,169,089		21,790
SUBTOTAL FOR F/T SALARIED			8	1,147,299	8	1,169,089		21,790
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				4,626		4,626		
SUBTOTAL FOR ADD GRS PAY				5,426		5,426		
SUBTOTAL FOR BUDGET CODE 0006			8	1,152,725	8	1,174,515		21,790
TOTAL FOR OFFICE OF FINANCE			8	1,152,725	8	1,174,515		21,790
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: M007 Asylum Seekers PS - Budget Admin								
01 F/T SALARIED 001 FULL YEAR POSITIONS					3	276,600	3	276,600
SUBTOTAL FOR F/T SALARIED					3	276,600	3	276,600
SUBTOTAL FOR BUDGET CODE M007					3	276,600	3	276,600

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,024,816	34	2,128,213	103,397
SUBTOTAL FOR F/T SALARIED			34	2,024,816	34	2,128,213	103,397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				20,930		20,930	
SUBTOTAL FOR BUDGET CODE 0007			34	2,045,746	34	2,149,143	103,397
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
SUBTOTAL FOR F/T SALARIED			6	455,774	6	455,774	
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			40	2,501,520	43	2,881,517	3 379,997
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,093	2	219,446	6,353
SUBTOTAL FOR F/T SALARIED			2	213,093	2	219,446	6,353
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	
SUBTOTAL FOR BUDGET CODE 0031			2	441,719	2	448,072	6,353
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,437,618	63	6,604,499	166,881
SUBTOTAL FOR F/T SALARIED			63	6,437,618	63	6,604,499	166,881



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,992		25,992	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		1,553		1,553	
		SUBTOTAL FOR ADD GRS PAY		73,912		73,912	
		SUBTOTAL FOR BUDGET CODE 1032	63	6,511,530	63	6,678,411	166,881
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	580,411	9	583,089	2,678
		SUBTOTAL FOR F/T SALARIED	9	580,411	9	583,089	2,678
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1034	9	580,470	9	583,148	2,678
		TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT	74	7,533,719	74	7,709,631	175,912
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,842,319	76	7,013,534	171,215
		SUBTOTAL FOR F/T SALARIED	76	6,842,319	76	7,013,534	171,215
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,764		119,764	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,587		1,587	
		061 SUPPER MONEY		4,290		4,290	
		SUBTOTAL FOR ADD GRS PAY		132,931		132,931	
		SUBTOTAL FOR BUDGET CODE 0018	76	6,975,250	76	7,146,465	171,215
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,814			133,814	
		SUBTOTAL FOR F/T SALARIED		133,814			133,814	
		SUBTOTAL FOR BUDGET CODE 0035		133,814			133,814	
BUDGET CODE: 1018 Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	5,340,200	58		5,510,702	170,502
		SUBTOTAL FOR F/T SALARIED	58	5,340,200	58		5,510,702	170,502
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927			927	
		SUBTOTAL FOR ADD GRS PAY		927			927	
		SUBTOTAL FOR BUDGET CODE 1018	58	5,341,127	58		5,511,629	170,502
BUDGET CODE: 1020 FISCAL OPERATIONS-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,580	2		93,485	2,905
		SUBTOTAL FOR F/T SALARIED	2	90,580	2		93,485	2,905
		SUBTOTAL FOR BUDGET CODE 1020	2	90,580	2		93,485	2,905
TOTAL FOR OFFICE OF FISCAL OPERATIONS			136	12,540,771	136		12,885,393	344,622
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES								
BUDGET CODE: 0011 PERSONNEL SERVICES 100% Non MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	22,541	4		29,641	7,100
		SUBTOTAL FOR F/T SALARIED	4	22,541	4		29,641	7,100
		SUBTOTAL FOR BUDGET CODE 0011	4	22,541	4		29,641	7,100
BUDGET CODE: 0013 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	16,753,795	258		17,440,480	686,685
		SUBTOTAL FOR F/T SALARIED	258	16,753,795	258		17,440,480	686,685
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324			324	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		134,914			134,914	
		042 LONGEVITY DIFFERENTIAL		278,565			278,565	
		043 SHIFT DIFFERENTIAL		966			966	
		046 TERMINAL LEAVE		28,829			28,829	
		047 OVERTIME		8,906			8,906	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		384,393			384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000			1,000	
		061 SUPPER MONEY		7,185			7,185	
		SUBTOTAL FOR ADD GRS PAY		845,082			845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060			1,060	
		SUBTOTAL FOR FRINGE BENES		1,060			1,060	
		SUBTOTAL FOR BUDGET CODE 0013	258	17,599,937	258		18,286,622	686,685
BUDGET CODE: 0014 Personnel Services - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	46,077	3		59,166	13,089
		SUBTOTAL FOR F/T SALARIED	3	46,077	3		59,166	13,089
		SUBTOTAL FOR BUDGET CODE 0014	3	46,077	3		59,166	13,089
		TOTAL FOR PERSONNEL SERVICES	265	17,668,555	265		18,375,429	706,874
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION								
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	454,464	11		496,302	41,838
		SUBTOTAL FOR F/T SALARIED	11	454,464	11		496,302	41,838
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177			177	
		047 OVERTIME		116			116	
		061 SUPPER MONEY		195			195	
		SUBTOTAL FOR ADD GRS PAY		488			488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000			643,000	
		SUBTOTAL FOR FRINGE BENES		643,000			643,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0015			11	1,097,952	11	1,139,790		41,838
TOTAL FOR PERSONNEL ADMINISTRATION			11	1,097,952	11	1,139,790		41,838
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: Z201 HRA - Engery Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1-	95,000-
SUBTOTAL FOR F/T SALARIED			1	95,000			1-	95,000-
SUBTOTAL FOR BUDGET CODE Z201			1	95,000			1-	95,000-
BUDGET CODE: 0052 GAS FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	263	24,438,330	263	25,077,923		639,593
SUBTOTAL FOR F/T SALARIED			263	24,438,330	263	25,077,923		639,593
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644		
		042 LONGEVITY DIFFERENTIAL		228,385		228,385		
		043 SHIFT DIFFERENTIAL		786,130		786,130		
		045 HOLIDAY PAY		102,346		102,346		
		047 OVERTIME		167,110		167,110		
		057 BONUS PAYMENTS		5		5		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				1,854,620		1,854,620		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220		
SUBTOTAL FOR FRINGE BENES				202,220		202,220		
SUBTOTAL FOR BUDGET CODE 0052			263	26,495,170	263	27,134,763		639,593
BUDGET CODE: 0113 Hart Island - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	853,132	16	868,481		15,349
SUBTOTAL FOR F/T SALARIED			16	853,132	16	868,481		15,349
SUBTOTAL FOR BUDGET CODE 0113			16	853,132	16	868,481		15,349

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR GENERAL SUPPORT SERVICES			280	27,443,302	279	28,003,244	1-	559,942
RESPONSIBILITY CENTER: 0422 Office of Police Operations								
BUDGET CODE: 1052 Police Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	6,284,165	105	6,492,760		208,595
SUBTOTAL FOR F/T SALARIED			105	6,284,165	105	6,492,760		208,595
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229		
		043 SHIFT DIFFERENTIAL		12,477		12,477		
		045 HOLIDAY PAY		6,283		6,283		
SUBTOTAL FOR ADD GRS PAY				19,989		19,989		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598		
SUBTOTAL FOR FRINGE BENES				2,598		2,598		
SUBTOTAL FOR BUDGET CODE 1052			105	6,306,752	105	6,515,347		208,595
BUDGET CODE: 1055 State Peace Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,743	3	122,705		3,962
SUBTOTAL FOR F/T SALARIED			3	118,743	3	122,705		3,962
SUBTOTAL FOR BUDGET CODE 1055			3	118,743	3	122,705		3,962
TOTAL FOR Office of Police Operations			108	6,425,495	108	6,638,052		212,557
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT								
BUDGET CODE: 0056 PROCUREMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,554		166,182		30,628
SUBTOTAL FOR F/T SALARIED				135,554		166,182		30,628
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		X45 PY HOLIDAY PAY		5			5
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		4,331			4,331
		042 LONGEVITY DIFFERENTIAL		47,902			47,902
		043 SHIFT DIFFERENTIAL		10,819			10,819
		045 HOLIDAY PAY		5			5
		049 BACKPAY - PRIOR YEARS		10			10
		061 SUPPER MONEY		1,200			1,200
		SUBTOTAL FOR ADD GRS PAY		64,287			64,287
		SUBTOTAL FOR BUDGET CODE 0056		199,841			230,469 30,628
		BUDGET CODE: 0059 STAFF ON LEAVE					
		01 F/T SALARIED 001 FULL YEAR POSITIONS		7,482			9,060 1,578
		SUBTOTAL FOR F/T SALARIED		7,482			9,060 1,578
		SUBTOTAL FOR BUDGET CODE 0059		7,482			9,060 1,578
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		207,323			239,529 32,206
		RESPONSIBILITY CENTER: 1109 SAVE					
		BUDGET CODE: 0091 Shared Services PS					
		01 F/T SALARIED 001 FULL YEAR POSITIONS	16	1,648,754	16		1,703,368 54,614
		SUBTOTAL FOR F/T SALARIED	16	1,648,754	16		1,703,368 54,614
		SUBTOTAL FOR BUDGET CODE 0091	16	1,648,754	16		1,703,368 54,614
		TOTAL FOR SAVE	16	1,648,754	16		1,703,368 54,614
		RESPONSIBILITY CENTER: 1111 CIDI					
		BUDGET CODE: 0093 CIDI PS					
		01 F/T SALARIED 001 FULL YEAR POSITIONS	3	36,965	3		46,441 9,476

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
		SUBTOTAL FOR F/T SALARIED	3	36,965	3	46,441	9,476			
		SUBTOTAL FOR BUDGET CODE 0093	3	36,965	3	46,441	9,476			
		TOTAL FOR CIDI	3	36,965	3	46,441	9,476			
RESPONSIBILITY CENTER: 1117 HHS Connect										
BUDGET CODE: M032 Office of Asylum Seeker Operations										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	21	3,039,239	21-	3,039,239-		
		SUBTOTAL FOR F/T SALARIED	21	3,039,239			21-	3,039,239-		
04	ADD	GRS PAY	047	OVERTIME						
		SUBTOTAL FOR ADD GRS PAY								
		SUBTOTAL FOR BUDGET CODE M032	21	3,039,239			21-	3,039,239-		
BUDGET CODE: 0094 HHS-Connect PS										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	11	2,047,454	11	2,087,927	40,473	
		SUBTOTAL FOR F/T SALARIED	11	2,047,454	11	2,087,927		40,473		
		SUBTOTAL FOR BUDGET CODE 0094	11	2,047,454	11	2,087,927		40,473		
		TOTAL FOR HHS Connect	32	5,086,693	11	2,087,927	21-	2,998,766-		
RESPONSIBILITY CENTER: 1124 CEO - Evaluation										
BUDGET CODE: 0020 CEO - Evaluation										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	10	917,503	3	230,221	7-	687,282-
		SUBTOTAL FOR F/T SALARIED	10	917,503			3	230,221	7-	687,282-
04	ADD	GRS PAY	047	OVERTIME		582		582		
		SUBTOTAL FOR ADD GRS PAY				582		582		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0020			10	918,085	3	230,803	7-	687,282-
BUDGET CODE: 1096 Young Men's Initiative - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	237,500	2	237,500		
SUBTOTAL FOR F/T SALARIED			2	237,500	2	237,500		
SUBTOTAL FOR BUDGET CODE 1096			2	237,500	2	237,500		
TOTAL FOR CEO - Evaluation			12	1,155,585	5	468,303	7-	687,282-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD								
BUDGET CODE: M201 Special Population PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,812,953		3,000,000		1,187,047
SUBTOTAL FOR F/T SALARIED				1,812,953		3,000,000		1,187,047
04 ADD GRS PAY		047 OVERTIME		1,379,968				1,379,968-
SUBTOTAL FOR ADD GRS PAY				1,379,968				1,379,968-
SUBTOTAL FOR BUDGET CODE M201				3,192,921		3,000,000		192,921-
BUDGET CODE: 0032 Municipal ID Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	11,273,201	162	11,560,128		286,927
SUBTOTAL FOR F/T SALARIED			162	11,273,201	162	11,560,128		286,927
SUBTOTAL FOR BUDGET CODE 0032			162	11,273,201	162	11,560,128		286,927
BUDGET CODE: 0039 Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,244,179	13	1,267,196		23,017
SUBTOTAL FOR F/T SALARIED			13	1,244,179	13	1,267,196		23,017
SUBTOTAL FOR BUDGET CODE 0039			13	1,244,179	13	1,267,196		23,017
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			175	15,710,301	175	15,827,324		117,023



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT								
BUDGET CODE: 0098 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,806,449	25		1,810,188	3,739
		SUBTOTAL FOR F/T SALARIED	25	1,806,449	25		1,810,188	3,739
		SUBTOTAL FOR BUDGET CODE 0098	25	1,806,449	25		1,810,188	3,739
		TOTAL FOR COMMUNITY AFFAIRS UNIT	25	1,806,449	25		1,810,188	3,739
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: M062 Asylum Seekers PS - Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2		169,637	169,637
		SUBTOTAL FOR F/T SALARIED			2		169,637	169,637
		SUBTOTAL FOR BUDGET CODE M062			2		169,637	169,637
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	11,756,747	147		12,076,270	319,523
		SUBTOTAL FOR F/T SALARIED	147	11,756,747	147		12,076,270	319,523
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698			313,698	
		042 LONGEVITY DIFFERENTIAL		238,449			238,449	
		047 OVERTIME		58,167			58,167	
		061 SUPPER MONEY		6,500			6,500	
		SUBTOTAL FOR ADD GRS PAY		616,814			616,814	
		SUBTOTAL FOR BUDGET CODE 0062	147	12,373,561	147		12,693,084	319,523
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,590,320	42		3,686,950	96,630
		SUBTOTAL FOR F/T SALARIED	42	3,590,320	42		3,686,950	96,630

1200

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		4,990		4,990	
		SUBTOTAL FOR ADD GRS PAY		43,187		43,187	
		SUBTOTAL FOR BUDGET CODE 0163	42	3,633,507	42	3,730,137	96,630
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,586,952	23	2,625,462	38,510
		SUBTOTAL FOR F/T SALARIED	23	2,586,952	23	2,625,462	38,510
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
		SUBTOTAL FOR ADD GRS PAY		25,682		25,682	
		SUBTOTAL FOR BUDGET CODE 1066	23	2,612,634	23	2,651,144	38,510
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	212	18,619,702	214	19,244,002	2 624,300
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	8,212,270	158	8,611,796	399,526
		SUBTOTAL FOR F/T SALARIED	158	8,212,270	158	8,611,796	399,526
		SUBTOTAL FOR BUDGET CODE 0075	158	8,212,270	158	8,611,796	399,526
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	272,407	31	355,266	82,859
		SUBTOTAL FOR F/T SALARIED	31	272,407	31	355,266	82,859
		SUBTOTAL FOR BUDGET CODE 1075	31	272,407	31	355,266	82,859
BUDGET CODE: 1076 Policy Procedures & Training 100% Non MA							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	21,832	3	27,872		6,040
		SUBTOTAL FOR F/T SALARIED	3	21,832	3	27,872		6,040
		SUBTOTAL FOR BUDGET CODE 1076	3	21,832	3	27,872		6,040
TOTAL FOR Office of Policy Procedures &			192	8,506,509	192	8,994,934		488,425
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS								
BUDGET CODE: M065 Asylum Seekers PS - ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	446,785	6	446,785
		SUBTOTAL FOR F/T SALARIED			6	446,785	6	446,785
		SUBTOTAL FOR BUDGET CODE M065			6	446,785	6	446,785
BUDGET CODE: 0060 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,187,836	6	4,221,949		34,113
		SUBTOTAL FOR F/T SALARIED	6	4,187,836	6	4,221,949		34,113
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 0060	6	4,187,895	6	4,222,008		34,113
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,161,191	102	5,449,216		288,025
		SUBTOTAL FOR F/T SALARIED	102	5,161,191	102	5,449,216		288,025
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433		
		047 OVERTIME		6,306		6,306		
		SUBTOTAL FOR ADD GRS PAY		6,739		6,739		
		SUBTOTAL FOR BUDGET CODE 0065	102	5,167,930	102	5,455,955		288,025
BUDGET CODE: 1068 Office of Contracts -MA								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,180		154,180		
		SUBTOTAL FOR F/T SALARIED		154,180		154,180		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 1068		154,239		154,239		
TOTAL FOR OFFICE OF CONTRACTS			108	9,510,064	114	10,278,987	6	768,923
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,729,881	46	4,859,954		130,073
		SUBTOTAL FOR F/T SALARIED	46	4,729,881	46	4,859,954		130,073
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374		
		047 OVERTIME		2,750		2,750		
		061 SUPPER MONEY		1,100		1,100		
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224		
		SUBTOTAL FOR BUDGET CODE 0025	46	4,734,105	46	4,864,178		130,073
BUDGET CODE: 1025 TANF Participation Rate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
		SUBTOTAL FOR F/T SALARIED	3		3			
		SUBTOTAL FOR BUDGET CODE 1025	3		3			
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			49	4,734,105	49	4,864,178		130,073
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research								
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	773,715	11	804,992	31,277
		SUBTOTAL FOR F/T SALARIED	11	773,715	11	804,992	31,277
		SUBTOTAL FOR BUDGET CODE 0026	11	773,715	11	804,992	31,277
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,949		58,949	
		SUBTOTAL FOR F/T SALARIED		58,949		58,949	
		SUBTOTAL FOR BUDGET CODE 1036		58,949		58,949	
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	45,772	3	57,980	12,208
		SUBTOTAL FOR F/T SALARIED	3	45,772	3	57,980	12,208
		SUBTOTAL FOR BUDGET CODE 1182	3	45,772	3	57,980	12,208
BUDGET CODE: 1183 Committee and Communications CoC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	118,727	6	149,126	30,399
		SUBTOTAL FOR F/T SALARIED	6	118,727	6	149,126	30,399
		SUBTOTAL FOR BUDGET CODE 1183	6	118,727	6	149,126	30,399
		TOTAL FOR Office of Evaluation and Resea	20	997,163	20	1,071,047	73,884
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	314,046	3	314,046	
		SUBTOTAL FOR F/T SALARIED	3	314,046	3	314,046	
		SUBTOTAL FOR BUDGET CODE 0033	3	314,046	3	314,046	
BUDGET CODE: 0037 IREA/SNAP-MIS							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	391,754	3	395,516	3,762
		SUBTOTAL FOR F/T SALARIED	3	391,754	3	395,516	3,762
		SUBTOTAL FOR BUDGET CODE 0037	3	391,754	3	395,516	3,762
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,183,822	7	5,204,416	20,594
		SUBTOTAL FOR F/T SALARIED	7	5,183,822	7	5,204,416	20,594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		12,376		12,376	
		SUBTOTAL FOR BUDGET CODE 0040	7	5,196,198	7	5,216,792	20,594
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	559	58,125,997	559	59,914,151	1,788,154
		SUBTOTAL FOR F/T SALARIED	559	58,125,997	559	59,914,151	1,788,154
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		771,843		771,843	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		1,057,938		1,057,938	
		SUBTOTAL FOR BUDGET CODE 0041	559	59,183,935	559	60,972,089	1,788,154
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	785,014	3	792,332	7,318
		SUBTOTAL FOR F/T SALARIED	3	785,014	3	792,332	7,318
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		13,150		13,150	
		SUBTOTAL FOR BUDGET CODE 1041	3	798,164	3	805,482	7,318
BUDGET CODE: 1042 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	499,859	2	507,770	7,911
		SUBTOTAL FOR F/T SALARIED	2	499,859	2	507,770	7,911
		SUBTOTAL FOR BUDGET CODE 1042	2	499,859	2	507,770	7,911
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	333,060	1	336,457	3,397
		SUBTOTAL FOR F/T SALARIED	1	333,060	1	336,457	3,397
		SUBTOTAL FOR BUDGET CODE 1043	1	333,060	1	336,457	3,397
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		482,362		482,362	
		SUBTOTAL FOR F/T SALARIED		482,362		482,362	
		SUBTOTAL FOR BUDGET CODE 1045		482,362		482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,445,256	91	6,551,333	106,077
		SUBTOTAL FOR F/T SALARIED	91	6,445,256	91	6,551,333	106,077
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	
		SUBTOTAL FOR ADD GRS PAY		33,786		33,786	
		SUBTOTAL FOR BUDGET CODE 1046	91	6,479,042	91	6,585,119	106,077

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			669	73,678,420	669	75,615,633	1,937,213
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	787,042	6	795,456	8,414
SUBTOTAL FOR F/T SALARIED			6	787,042	6	795,456	8,414
SUBTOTAL FOR BUDGET CODE 0016			6	787,042	6	795,456	8,414
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			6	787,042	6	795,456	8,414
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 0022 Citywide Health Insurance Access							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,983	2	71,556	13,573
SUBTOTAL FOR F/T SALARIED			2	57,983	2	71,556	13,573
SUBTOTAL FOR BUDGET CODE 0022			2	57,983	2	71,556	13,573
TOTAL FOR Citywide Health Insurance Acce			2	57,983	2	71,556	13,573
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	271	12,287,801	271	12,682,554	394,753
SUBTOTAL FOR F/T SALARIED			271	12,287,801	271	12,682,554	394,753
04 ADD GRS PAY		047 OVERTIME		7,078		7,078	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0027			271	12,294,879	271	12,689,632		394,753
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,122		350,122		
SUBTOTAL FOR F/T SALARIED				350,122		350,122		
SUBTOTAL FOR BUDGET CODE 1027				350,122		350,122		
BUDGET CODE: 1028 Info-line Medicaid								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	3,489,081	6	3,553,963		64,882
SUBTOTAL FOR F/T SALARIED			6	3,489,081	6	3,553,963		64,882
SUBTOTAL FOR BUDGET CODE 1028			6	3,489,081	6	3,553,963		64,882
BUDGET CODE: 1029 MA Eligibility Info Svcs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	917,382	78	932,092		14,710
SUBTOTAL FOR F/T SALARIED			78	917,382	78	932,092		14,710
SUBTOTAL FOR BUDGET CODE 1029			78	917,382	78	932,092		14,710
BUDGET CODE: 1185 ESG Ombudsman								
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,943		91,641		18,698
SUBTOTAL FOR F/T SALARIED				72,943		91,641		18,698
SUBTOTAL FOR BUDGET CODE 1185				72,943		91,641		18,698
TOTAL FOR Community Affairs and Immigran			355	17,124,407	355	17,617,450		493,043
RESPONSIBILITY CENTER: 1760 OAO Community Outreach								
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,306,301	49	1,050,668	10-	1,255,633-
SUBTOTAL FOR F/T SALARIED			59	2,306,301	49	1,050,668	10-	1,255,633-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138			138	
		047 OVERTIME		39			39	
		SUBTOTAL FOR ADD GRS PAY		177			177	
		SUBTOTAL FOR BUDGET CODE 0063	59	2,306,478	49	1,050,845	10-	1,255,633-
		TOTAL FOR OAO Community Outreach	59	2,306,478	49	1,050,845	10-	1,255,633-
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy								
BUDGET CODE: 0088 Office of Advocacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	278,135	13	309,630		31,495
		SUBTOTAL FOR F/T SALARIED	13	278,135	13	309,630		31,495
		SUBTOTAL FOR BUDGET CODE 0088	13	278,135	13	309,630		31,495
		TOTAL FOR OAO Client Advocacy	13	278,135	13	309,630		31,495
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team								
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	364,134	12	381,528		17,394
		SUBTOTAL FOR F/T SALARIED	12	364,134	12	381,528		17,394
		SUBTOTAL FOR BUDGET CODE 0089	12	364,134	12	381,528		17,394
		TOTAL FOR Mayor's Action Plan Outreach T	12	364,134	12	381,528		17,394
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity								
BUDGET CODE: 0036 Quality Assurance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,817,191	84	5,039,617		222,426

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			84	4,817,191	84	5,039,617	222,426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
SUBTOTAL FOR ADD GRS PAY				29,183		29,183	
SUBTOTAL FOR BUDGET CODE 0036			84	4,846,374	84	5,068,800	222,426
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,531,481		2,542,315	10,834
SUBTOTAL FOR F/T SALARIED				2,531,481		2,542,315	10,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,669		2,669	
SUBTOTAL FOR BUDGET CODE 0038				2,534,150		2,544,984	10,834
BUDGET CODE: 1038 Quality Control - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	65,914	11	86,325	20,411
SUBTOTAL FOR F/T SALARIED			11	65,914	11	86,325	20,411
SUBTOTAL FOR BUDGET CODE 1038			11	65,914	11	86,325	20,411
TOTAL FOR Quality Assurance & Fiscal Int			95	7,446,438	95	7,700,109	253,671
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,261,820	12	1,284,483	22,663
SUBTOTAL FOR F/T SALARIED			12	1,261,820	12	1,284,483	22,663
SUBTOTAL FOR BUDGET CODE 0080			12	1,261,820	12	1,284,483	22,663
BUDGET CODE: 1080 Audit Services							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,792,401	30		1,863,673	71,272
		SUBTOTAL FOR F/T SALARIED	30	1,792,401	30		1,863,673	71,272
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276			276	
		047 OVERTIME		62			62	
		SUBTOTAL FOR ADD GRS PAY		338			338	
		SUBTOTAL FOR BUDGET CODE 1080	30	1,792,739	30		1,864,011	71,272
BUDGET CODE: 1081 AUDIT SERVICES - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	475,774	8		488,780	13,006
		SUBTOTAL FOR F/T SALARIED	8	475,774	8		488,780	13,006
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59	
		SUBTOTAL FOR ADD GRS PAY		59			59	
		SUBTOTAL FOR BUDGET CODE 1081	8	475,833	8		488,839	13,006
		TOTAL FOR AUDIT SERVICES	50	3,530,392	50		3,637,333	106,941
RESPONSIBILITY CENTER: 1838 Office of Program Accountability								
BUDGET CODE: M083 Asylum Seekers PS - Accountability								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		99,978	99,978
		SUBTOTAL FOR F/T SALARIED			1		99,978	99,978
		SUBTOTAL FOR BUDGET CODE M083			1		99,978	99,978
BUDGET CODE: 0083 Program Accountability								
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	1,647,320	124		1,966,170	318,850
		SUBTOTAL FOR F/T SALARIED	124	1,647,320	124		1,966,170	318,850
		SUBTOTAL FOR BUDGET CODE 0083	124	1,647,320	124		1,966,170	318,850
BUDGET CODE: 1083 Program Accountability- MA								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	111,162	10	134,416		23,254
		SUBTOTAL FOR F/T SALARIED	10	111,162	10	134,416		23,254
		SUBTOTAL FOR BUDGET CODE 1083	10	111,162	10	134,416		23,254
TOTAL FOR Office of Program Accountabili			134	1,758,482	135	2,200,564	1	442,082
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,854,875	112	8,196,370		341,495
		SUBTOTAL FOR F/T SALARIED	112	7,854,875	112	8,196,370		341,495
03 UNSALARIED		031 UNSALARIED		289,618		417,756		128,138
		SUBTOTAL FOR UNSALARIED		289,618		417,756		128,138
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315		
		047 OVERTIME		5,253		5,253		
		SUBTOTAL FOR ADD GRS PAY		5,568		5,568		
		SUBTOTAL FOR BUDGET CODE 0090	112	8,150,061	112	8,619,694		469,633
BUDGET CODE: 1021 MENTAL HEALTH SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	696,702	8	644,258		52,444-
		SUBTOTAL FOR F/T SALARIED	8	696,702	8	644,258		52,444-
		SUBTOTAL FOR BUDGET CODE 1021	8	696,702	8	644,258		52,444-
BUDGET CODE: 1090 Customized Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,228,196	57	1,252,490		24,294
		SUBTOTAL FOR F/T SALARIED	57	1,228,196	57	1,252,490		24,294
03 UNSALARIED		031 UNSALARIED		65,146		106,352		41,206
		SUBTOTAL FOR UNSALARIED		65,146		106,352		41,206
		SUBTOTAL FOR BUDGET CODE 1090	57	1,293,342	57	1,358,842		65,500

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,171,489	7	5,174,961	3,472
		SUBTOTAL FOR F/T SALARIED	7	5,171,489	7	5,174,961	3,472
03 UNSALARIED		031 UNSALARIED		396,507		396,507	
		SUBTOTAL FOR UNSALARIED		396,507		396,507	
		SUBTOTAL FOR BUDGET CODE 1091	7	5,567,996	7	5,571,468	3,472
BUDGET CODE: 1184 CoC Grant CAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,842		42,517	8,675
		SUBTOTAL FOR F/T SALARIED		33,842		42,517	8,675
		SUBTOTAL FOR BUDGET CODE 1184		33,842		42,517	8,675
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	184	15,741,943	184	16,236,779	494,836
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	3,960,174	128	4,181,914	221,740
		SUBTOTAL FOR F/T SALARIED	128	3,960,174	128	4,181,914	221,740
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	
		047 OVERTIME		159,165		159,165	
		061 SUPPER MONEY		570		570	
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609	
		SUBTOTAL FOR BUDGET CODE 0061	128	4,177,783	128	4,399,523	221,740
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	352,114	53	410,091	57,977
		SUBTOTAL FOR F/T SALARIED	53	352,114	53	410,091	57,977

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0073			53	352,114	53	410,091	57,977
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,601,794	57	3,662,200	60,406
SUBTOTAL FOR F/T SALARIED			57	3,601,794	57	3,662,200	60,406
04 ADD GRS PAY		047 OVERTIME		29,790		29,790	
SUBTOTAL FOR ADD GRS PAY				29,790		29,790	
SUBTOTAL FOR BUDGET CODE 1067			57	3,631,584	57	3,691,990	60,406
BUDGET CODE: 1070 IREA - SNAP Admin 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	88,468	27	114,546	26,078
SUBTOTAL FOR F/T SALARIED			27	88,468	27	114,546	26,078
SUBTOTAL FOR BUDGET CODE 1070			27	88,468	27	114,546	26,078
TOTAL FOR Office of Revenue and Admin (O			265	8,249,949	265	8,616,150	366,201
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	53,966,313	389	54,899,658	933,345
SUBTOTAL FOR F/T SALARIED			389	53,966,313	389	54,899,658	933,345
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		045 HOLIDAY PAY		21,331		21,331	
		047 OVERTIME		142,734		142,734	
SUBTOTAL FOR ADD GRS PAY				164,124		164,124	
SUBTOTAL FOR BUDGET CODE 0023			389	54,130,437	389	55,063,782	933,345
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,322,496	60	4,429,246	106,750

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	60	4,322,496	60	4,429,246		106,750
		SUBTOTAL FOR BUDGET CODE 1023	60	4,322,496	60	4,429,246		106,750
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	793,275	53	869,905		76,630
		SUBTOTAL FOR F/T SALARIED	53	793,275	53	869,905		76,630
04 ADD GRS PAY		047 OVERTIME		45,039		45,039		
		SUBTOTAL FOR ADD GRS PAY		45,039		45,039		
		SUBTOTAL FOR BUDGET CODE 1026	53	838,314	53	914,944		76,630
BUDGET CODE: 1030 MA Integrity Investigations Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,590,876		2,590,876		
		SUBTOTAL FOR F/T SALARIED		2,590,876		2,590,876		
		SUBTOTAL FOR BUDGET CODE 1030		2,590,876		2,590,876		
		TOTAL FOR INVESTIGATION DIVISION	502	61,882,123	502	62,998,848		1,116,725
RESPONSIBILITY CENTER: 2273 REFERRALS AND EXTERNAL AFFAIRS								
BUDGET CODE: 0024 Referrals and External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	385,705	39	483,941		98,236
		SUBTOTAL FOR F/T SALARIED	39	385,705	39	483,941		98,236
		SUBTOTAL FOR BUDGET CODE 0024	39	385,705	39	483,941		98,236
BUDGET CODE: 1024 OFFICE OF REVENUE AND INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	88,986	14	111,796		22,810
		SUBTOTAL FOR F/T SALARIED	14	88,986	14	111,796		22,810
		SUBTOTAL FOR BUDGET CODE 1024	14	88,986	14	111,796		22,810



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,271,340		3,291,934	20,594
		SUBTOTAL FOR F/T SALARIED		3,271,340		3,291,934	20,594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		SUBTOTAL FOR ADD GRS PAY		40		40	
		SUBTOTAL FOR BUDGET CODE 1071		3,271,380		3,291,974	20,594
TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS			53	3,746,071	53	3,887,711	141,640
TOTAL FOR ADMINISTRATION			4,240	351,240,651	4,213	356,888,041	27-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,240	351,240,651	4,213	356,888,041	5,647,390
FINANCIAL PLAN SAVINGS	3-	4,671,500-	3-	4,706,325-	34,825-
APPROPRIATION	4,237	346,569,151	4,210	352,181,716	5,612,565

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,472,726	125,927,736	4,455,010
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	72,251,249	70,878,838	1,372,411-
FEDERAL - C.D.			
FEDERAL - OTHER	151,130,024	153,807,434	2,677,410
INTRA-CITY SALES	1,715,152	1,567,708	147,444-
TOTAL	346,569,151	352,181,716	5,612,565

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	92,446-103,055	6	101,287	607,721
13693	*CERTIFIED APPLICATIONS DEVELOPER	145,836-145,836	1	145,836	145,836
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	106,146-120,231	8	112,355	898,838
40510	ACCOUNTANT	72,499- 75,005	3	73,639	220,917
1002C	ADM MANAGER-NON-MGRL	76,301-144,634	49	89,850	4,402,648
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,400-151,679	19	104,494	1,985,377
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	133,388-133,388	1	133,388	133,388
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	137,917-155,702	3	144,220	432,661
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	117,455-262,240	3	168,256	504,769
10248	ADMIN JOB OPPORTUNITY SPEC NM	91,800- 99,206	3	96,034	288,101
10001	ADMINISTRATIVE ACCOUNTANT	123,813-123,813	1	123,813	123,813
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,250-125,357	6	92,224	553,341
10004	ADMINISTRATIVE ARCHITECT	162,078-162,078	1	162,078	162,078
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	139,282-139,282	1	139,282	139,282
10053	ADMINISTRATIVE CITY PLANNER	123,266-123,266	1	123,266	123,266
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	152,979-208,219	3	181,281	543,843
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	138,607-138,607	1	138,607	138,607
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	83,961-109,446	5	99,188	495,942
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	131,732-242,953	12	179,694	2,156,329
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,400-142,517	21	109,668	2,303,021
10015	ADMINISTRATIVE ENGINEER	135,498-135,498	1	135,498	135,498
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,582-117,466	4	106,003	424,012
10020	ADMINISTRATIVE INVESTIGATOR	140,689-208,219	6	167,694	1,006,161
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	83,247-121,004	31	97,323	3,017,020
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	90,904-208,219	4	141,557	566,228
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	126,757-156,345	5	138,726	693,630
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	94,194-110,132	7	102,683	718,779
10025	ADMINISTRATIVE MANAGER	156,503-156,503	1	156,503	156,503
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	107,502-174,064	4	126,274	505,097
82976	ADMINISTRATIVE PROCUREMENT ANALYST	169,239-191,332	3	178,212	534,635
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	67,189-140,835	28	99,746	2,792,898
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	154,112-181,260	3	170,449	511,348
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	119,180-124,494	2	121,837	243,674
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	148,866-148,866	1	148,866	148,866
10037	ADMINISTRATIVE SPACE ANALYST	90,267-154,609	2	122,438	244,876
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	92,676-106,557	5	98,035	490,174
10026	ADMINISTRATIVE STAFF ANALYST	117,080-259,952	29	190,083	5,512,421
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-150,560	55	122,761	6,751,857
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,585-168,328	20	151,724	3,034,486
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-127,900	85	101,109	8,594,229
10038	ADMINISTRATIVE STOREKEEPER	98,513-163,193	5	126,632	633,162

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,786-208,219	5	152,104	760,520
30087	AGENCY ATTORNEY	71,163-120,975	75	97,162	7,287,159
30086	AGENCY ATTORNEY INTERNE	70,228- 80,763	12	71,788	861,454
82950	AGENCY CHIEF CONTRACTING OFFICER	235,351-235,351	1	235,351	235,351
21215	ARCHITECT	99,910-111,353	5	106,350	531,750
21210	ASSISTANT ARCHITECT	64,241- 96,395	4	72,280	289,120
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	135,062-242,924	4	176,138	704,553
95679	ASSISTANT DEPUTY ADMINISTRATOR	242,920-242,920	1	242,920	242,920
12912	ASSISTANT DEPUTY COMMISSIONER SS	139,050-190,550	2	164,800	329,600
92122	ASSISTANT PRINTING PRESS OPERATOR	65,183- 69,728	4	67,322	269,288
56316	ASSOCIATE BENEFITS OPPORTUNITY SPECIALIST	67,134- 86,721	14	71,041	994,571
40562	ASSOCIATE CONTRACT SPECIALIST	98,856- 98,856	1	98,856	98,856
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832- 94,893	146	81,510	11,900,402
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	106,283-106,283	1	106,283	106,283
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,601- 95,668	2	94,135	188,269
22427	ASSOCIATE PROJECT MANAGER	100,077-100,077	1	100,077	100,077
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	61,354- 61,354	1	61,354	61,354
12627	ASSOCIATE STAFF ANALYST	79,473-118,629	147	92,801	13,641,802
56314	BENEFITS OPPORTUNITY SPECIALIST	54,864- 62,716	30	55,150	1,654,498
92105	BOOKBINDER	47,895- 47,895	1	47,895	47,895
40526	BOOKKEEPER	56,129- 69,858	4	61,791	247,163
60860	BUSINESS PROMOTION COORDINATOR	89,754- 89,754	1	89,754	89,754
92005	CARPENTER	104,102-104,102	8	104,102	832,820
52304	CASEWORKER	46,689- 69,381	26	53,105	1,380,741
92210	CEMENT MASON	102,129-102,129	2	102,129	204,259
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	111,789-111,789	1	111,789	111,789
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	92,237-158,820	30	115,803	3,474,077
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,499-144,910	6	125,974	755,844
95801	CHIEF OF STAFF (HRA)	129,434-129,434	1	129,434	129,434
90644	CITY CUSTODIAL ASSISTANT	41,548- 41,548	1	41,548	41,548
90702	CITY LABORER	75,690- 75,690	15	75,690	1,135,350
21744	CITY RESEARCH SCIENTIST	72,190-122,034	55	102,924	5,660,796
10250	CLERICAL AIDE	40,478- 42,517	2	41,498	82,995
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,972- 70,701	162	48,203	7,808,810
56056	COMMUNITY ASSISTANT	42,092- 47,682	8	42,810	342,483
56057	COMMUNITY ASSOCIATE	43,143- 70,024	71	53,875	3,825,157
56058	COMMUNITY COORDINATOR	60,889- 94,716	129	74,776	9,646,065
13620	COMPUTER AIDE-NON-SPVR	57,474- 57,474	1	57,474	57,474
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,664-102,547	24	83,305	1,999,331
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,957-108,331	29	88,080	2,554,328
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345-105,543	43	76,948	3,308,746

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10074	COMPUTER OPERATIONS MANAGER	184,906-211,712	3	197,405	592,216
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,797-150,166	6	125,188	751,130
13651	COMPUTER PROGRAMMER ANALYST	57,664- 57,664	1	57,664	57,664
13615	COMPUTER SERVICE TECHNICIAN	46,135- 57,875	10	53,858	538,583
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182- 99,206	4	99,188	396,752
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-143,237	246	117,240	28,841,037
10050	COMPUTER SYSTEMS MANAGER	157,450-242,947	26	180,259	4,686,736
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,429-161,209	55	138,807	7,634,371
06793	CONFIDENTIAL AGENCY INVESTIGATOR	120,200-120,202	2	120,201	240,402
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	86,520-109,387	3	101,032	303,096
34202	CONSTRUCTION PROJECT MANAGER	98,303-110,639	2	104,471	208,942
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	85,998- 88,418	4	86,618	346,471
40561	CONTRACT SPECIALIST	57,549- 66,283	3	63,363	190,088
80609	CUSTODIAN	42,341- 68,643	64	51,776	3,313,690
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	90,680- 90,680	1	90,680	90,680
13633	CYBER SECURITY ANALYST	86,102- 95,481	3	91,428	274,283
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	121,919-121,919	1	121,919	121,919
12935	DEPUTY COMMISSIONER	191,000-226,600	2	208,800	417,600
95614	DEPUTY COMMISSIONER OF IT	182,326-205,535	2	193,931	387,861
10136	DEPUTY DIRECTOR OF ADMINISTRATION	122,130-211,654	5	168,332	841,661
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	140,000-140,000	1	140,000	140,000
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	127,295-127,295	1	127,295	127,295
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	101,532-101,532	1	101,532	101,532
70821	DEPUTY DIRECTOR OF SECURITY	102,786-119,606	2	111,196	222,392
95680	DEPUTY GENERAL COUNSEL (HRA)	111,395-111,395	1	111,395	111,395
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS)	140,694-140,694	1	140,694	140,694
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	142,187-142,187	1	142,187	142,187
95685	DIR POLICY ECONOM RESRCH (HRA)	104,901-104,901	1	104,901	104,901
10152	DIRECTOR OF ADMIN (DSS ONLY)	242,939-242,939	1	242,939	242,939
52491	DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	92,700- 92,700	1	92,700	92,700
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	128,347-128,347	1	128,347	128,347
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	131,127-131,127	1	131,127	131,127
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	208,219-208,219	1	208,219	208,219
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	155,688-155,688	1	155,688	155,688
95682	DIRECTOR OF INTERNAL AUDITING (HRA)	121,788-121,788	1	121,788	121,788
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	208,219-208,219	1	208,219	208,219
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	152,726-152,726	1	152,726	152,726
13275	DIRECTOR OF MANAGEMENT PLANNING SS	208,219-208,219	1	208,219	208,219
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	174,064-174,064	1	174,064	174,064
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	175,579-175,579	1	175,579	175,579
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	163,205-163,205	1	163,205	163,205

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	121,879-121,879	6	121,879	731,275
91722	ELECTRICIANS HELPER	77,337- 77,337	4	77,337	309,348
10104	ELIGIBILITY SPECIALIST	42,484- 64,141	286	47,016	13,446,508
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	148,866-148,866	1	148,866	148,866
95005	EXECUTIVE AGENCY COUNSEL	115,575-204,224	31	156,899	4,863,865
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	228,329-228,329	1	228,329	228,329
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,177-139,869	3	128,997	386,990
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	196,476-242,937	2	219,707	439,413
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	110,000-234,029	6	163,326	979,957
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	46,689- 75,967	318	63,091	20,063,062
95688	GENERAL COUNSEL (HRA)	242,949-242,949	1	242,949	242,949
91415	GRAPHIC ARTIST	59,014- 76,158	11	67,161	738,766
94370	HUMAN RESOURCES ADMINISTRATOR	277,605-277,605	1	277,605	277,605
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	66,138- 89,422	8	78,291	626,331
95710	IT PROJECT SPECIALIST	94,829-164,800	116	125,417	14,548,357
95622	IT SECURITY SPECIALIST	136,591-136,591	1	136,591	136,591
95713	IT SERVICE MANAGEMENT SPECIALIST	98,345-127,308	9	117,074	1,053,667
90723	LOCKSMITH	74,876- 74,876	2	74,876	149,751
90698	MAINTENANCE WORKER	68,403- 68,403	1	68,403	68,403
40502	MANAGEMENT AUDITOR	63,043- 89,000	33	77,605	2,560,969
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	4	56,194	224,776
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,993	3	65,565	196,694
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	50,648- 50,648	1	50,648	50,648
11702	OFFICE MACHINE AIDE	38,162- 42,619	6	40,390	242,339
91628	OILER	140,418-140,418	3	140,418	421,254
30080	PARALEGAL AIDE	42,331- 57,438	15	52,771	791,560
91915	PLUMBER	113,530-113,530	6	113,530	681,179
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 95,267	429	68,420	29,352,152
92123	PRINTING PRESS OPERATOR	98,700- 98,700	2	98,700	197,400
12158	PROCUREMENT ANALYST	52,018-108,973	17	68,367	1,162,244
60910	RESEARCH ASSISTANT	59,247- 59,247	1	59,247	59,247
10252	SECRETARY	47,321- 51,844	3	50,266	150,799
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	123,802-123,802	1	123,802	123,802
12880	SECRETARY TO THE DEPARTMENT	106,958-106,958	1	106,958	106,958
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	84,549-102,482	12	92,166	1,105,986
95711	SENIOR IT ARCHITECT	129,434-129,434	1	129,434	129,434
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,162	5	66,124	330,618
80184	SPACE ANALYST	64,241-111,285	18	82,627	1,487,277
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	114,860-164,440	2	139,650	279,300
70810	SPECIAL OFFICER	36,955- 54,862	46	44,825	2,061,930

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	69,631- 91,692	88	81,043	7,131,777
50910	STAFF NURSE	107,524-111,490	5	109,818	549,092
91644	STATIONARY ENGINEER	149,438-149,438	2	149,438	298,876
12200	STOCK WORKER	34,458- 45,563	4	39,834	159,336
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	110,000-190,550	9	136,299	1,226,687
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	84,981-113,465	2	99,223	198,446
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,276- 77,276	1	77,276	77,276
70817	SUPERVISING SPECIAL OFFICER	54,862- 80,856	32	65,418	2,093,382
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503
52311	SUPERVISOR I (SOCIAL SERVICES)	60,645- 69,167	23	66,125	1,520,867
52312	SUPERVISOR II (SOCIAL SERVICES)	77,906- 78,069	3	77,969	233,906
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	94,521- 94,521	1	94,521	94,521
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	88,359- 88,359	1	88,359	88,359
90774	SUPERVISOR OF MECHANICS	150,357-150,357	1	150,357	150,357
50960	SUPERVISOR OF NURSES	115,290-143,219	4	130,513	522,051
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	44,037- 66,821	16	51,880	830,082
12202	SUPERVISOR OF STOCK WORKERS	49,207- 69,658	4	61,050	244,201
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,410- 66,410	1	66,410	66,410
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	100,384-100,384	1	100,384	100,384
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	115,578-115,578	1	115,578	115,578
TOTAL FOR OBJECT 001			3,612		308,137,829

POSITION SCHEDULE FOR U/A 201	3,612	308,137,829
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	598	51,015,067
TOTAL FOR U/A 201	4,210	359,152,896

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,497,116		1,497,116	
		SUBTOTAL FOR F/T SALARIED		1,497,116		1,497,116	
04 ADD GRS PAY		047 OVERTIME		55,335		55,335	
		SUBTOTAL FOR ADD GRS PAY		55,335		55,335	
		SUBTOTAL FOR BUDGET CODE 0308		1,552,451		1,552,451	
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	409,115	1	409,115	
		SUBTOTAL FOR F/T SALARIED	1	409,115	1	409,115	
		SUBTOTAL FOR BUDGET CODE 0316	1	409,115	1	409,115	
		TOTAL FOR FIA Executive Administration	1	1,961,566	1	1,961,566	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	7,558,644	97	7,790,490	231,846
		SUBTOTAL FOR F/T SALARIED	97	7,558,644	97	7,790,490	231,846
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		304,339		304,339	
		047 OVERTIME		132,635		132,635	
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		458,637		458,637	
		SUBTOTAL FOR BUDGET CODE 0302	97	8,017,281	97	8,249,127	231,846
BUDGET CODE: 0312 PA Administration 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,399		6,783	1,384
		SUBTOTAL FOR F/T SALARIED		5,399		6,783	1,384



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0312				5,399		6,783		1,384
BUDGET CODE: 1302 PA Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,606,202		3,606,202		
SUBTOTAL FOR F/T SALARIED				3,606,202		3,606,202		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934		
		043 SHIFT DIFFERENTIAL		121		121		
		047 OVERTIME		100,000		100,000		
		061 SUPPER MONEY		1,385		1,385		
SUBTOTAL FOR ADD GRS PAY				128,440		128,440		
SUBTOTAL FOR BUDGET CODE 1302				3,734,642		3,734,642		
BUDGET CODE: 1332 Young Men Initiative - Job Plus								
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,048		141,048		
SUBTOTAL FOR F/T SALARIED				141,048		141,048		
SUBTOTAL FOR BUDGET CODE 1332				141,048		141,048		
TOTAL FOR INCOME SUPPORT PROGRAM			97	11,898,370	97	12,131,600		233,230
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 0305 PA Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,513	76,026,315	1,513	79,466,044		3,439,729
SUBTOTAL FOR F/T SALARIED			1,513	76,026,315	1,513	79,466,044		3,439,729
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955		
		X46 PY TERMINAL LEAVE		22,000		22,000		
		X47 PY OVERTIME		1,935		1,935		
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730		
		043 SHIFT DIFFERENTIAL		11,595		11,595		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		27,812		27,812		
		046 TERMINAL LEAVE		209,795		209,795		
		047 OVERTIME		23,363,132		23,363,132		
		049 BACKPAY - PRIOR YEARS		187,400		187,400		
		052 SEVERANCE PAYMENT		58,600		58,600		
		061 SUPPER MONEY		79,985		79,985		
		SUBTOTAL FOR ADD GRS PAY		34,294,706		34,294,706		
		SUBTOTAL FOR BUDGET CODE 0305	1,513	110,321,021	1,513	113,760,750		3,439,729
BUDGET CODE: 0313 FIA Homeless Diversion Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	765,630	121	961,888		196,258
		SUBTOTAL FOR F/T SALARIED	121	765,630	121	961,888		196,258
		SUBTOTAL FOR BUDGET CODE 0313	121	765,630	121	961,888		196,258
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	82,203	29	82,203		
		SUBTOTAL FOR F/T SALARIED	29	82,203	29	82,203		
		SUBTOTAL FOR BUDGET CODE 0329	29	82,203	29	82,203		
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		457,890		457,890		
		SUBTOTAL FOR F/T SALARIED		457,890		457,890		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969		
		SUBTOTAL FOR BUDGET CODE 1305		494,859		494,859		
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,714,027	55	4,810,152		96,125
		SUBTOTAL FOR F/T SALARIED	55	4,714,027	55	4,810,152		96,125
04 ADD GRS PAY		047 OVERTIME		150,000		150,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		150,000		150,000		
		SUBTOTAL FOR BUDGET CODE 1318	55	4,864,027	55	4,960,152		96,125
		TOTAL FOR INCOME SUPPORT FIELD OPERATION	1,718	116,527,740	1,718	120,259,852		3,732,112
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: CV18 EDA Good Jobs Challenge - PS								
01	F/T	SALARIED						
		001	FULL YEAR POSITIONS	125,000		31,250		93,750-
		SUBTOTAL FOR F/T SALARIED		125,000		31,250		93,750-
		SUBTOTAL FOR BUDGET CODE CV18		125,000		31,250		93,750-
BUDGET CODE: 0301 FIA Employment and contract Services								
01	F/T	SALARIED						
		001	FULL YEAR POSITIONS	44	3,463,379	44	3,566,357	102,978
		SUBTOTAL FOR F/T SALARIED	44	3,463,379	44	3,566,357		102,978
		SUBTOTAL FOR BUDGET CODE 0301	44	3,463,379	44	3,566,357		102,978
BUDGET CODE: 0325 Employment and Contract Services								
01	F/T	SALARIED						
		001	FULL YEAR POSITIONS	38	11,328,913	38	11,641,308	312,395
		SUBTOTAL FOR F/T SALARIED	38	11,328,913	38	11,641,308		312,395
04	ADD	GRS PAY						
		042	LONGEVITY DIFFERENTIAL		1,106		1,106	
		047	OVERTIME		110,580		110,580	
		SUBTOTAL FOR ADD GRS PAY		111,686		111,686		
		SUBTOTAL FOR BUDGET CODE 0325	38	11,440,599	38	11,752,994		312,395
		TOTAL FOR FIA Employment and Contract Se	82	15,028,978	82	15,350,601		321,623

RESPONSIBILITY CENTER: 0566 FOOD STAMPS

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,141	56,298,226	1,141	58,701,750	2,403,524
		SUBTOTAL FOR F/T SALARIED	1,141	56,298,226	1,141	58,701,750	2,403,524
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		5,595		5,595	
		047 OVERTIME		7,498,928		7,498,928	
		SUBTOTAL FOR ADD GRS PAY		7,504,543		7,504,543	
		SUBTOTAL FOR BUDGET CODE 1315	1,141	63,802,769	1,141	66,206,293	2,403,524
		TOTAL FOR FOOD STAMPS	1,141	63,802,769	1,141	66,206,293	2,403,524
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: CV22 Coronavirus PEU EHV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,363,992			2,363,992-
		SUBTOTAL FOR F/T SALARIED		2,363,992			2,363,992-
		SUBTOTAL FOR BUDGET CODE CV22		2,363,992			2,363,992-
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	7,674,632	77	10,232,021	40 2,557,389
		SUBTOTAL FOR F/T SALARIED	37	7,674,632	77	10,232,021	40 2,557,389
		SUBTOTAL FOR BUDGET CODE 0320	37	7,674,632	77	10,232,021	40 2,557,389
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,762,586	31	1,790,864	28,278
		SUBTOTAL FOR F/T SALARIED	31	1,762,586	31	1,790,864	28,278
		SUBTOTAL FOR BUDGET CODE 0321	31	1,762,586	31	1,790,864	28,278
BUDGET CODE: 0322 Get Covered							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,428,205	52	1,440,359	12,154
		SUBTOTAL FOR F/T SALARIED	52	1,428,205	52	1,440,359	12,154
		SUBTOTAL FOR BUDGET CODE 0322	52	1,428,205	52	1,440,359	12,154
BUDGET CODE: 0324 Rent Freeze Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	432,804	13	432,804	
		SUBTOTAL FOR F/T SALARIED	13	432,804	13	432,804	
		SUBTOTAL FOR BUDGET CODE 0324	13	432,804	13	432,804	
BUDGET CODE: 0326 PEU Central Admin.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,019,955	20	2,019,955	
		SUBTOTAL FOR F/T SALARIED	20	2,019,955	20	2,019,955	
		SUBTOTAL FOR BUDGET CODE 0326	20	2,019,955	20	2,019,955	
		TOTAL FOR Public Engagement	153	15,682,174	193	15,916,003	40 233,829
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 0081 Office of Burial Services (OBS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	18,091	11	23,790	5,699
		SUBTOTAL FOR F/T SALARIED	11	18,091	11	23,790	5,699
		SUBTOTAL FOR BUDGET CODE 0081	11	18,091	11	23,790	5,699
BUDGET CODE: 0084 COMMON BENEFIT ISSUANCE CARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	77,562	8	102,855	25,293
		SUBTOTAL FOR F/T SALARIED	8	77,562	8	102,855	25,293
		SUBTOTAL FOR BUDGET CODE 0084	8	77,562	8	102,855	25,293
BUDGET CODE: 0085 Fair Fares							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		653,291		822,410		169,119
		SUBTOTAL FOR F/T SALARIED		653,291		822,410		169,119
		SUBTOTAL FOR BUDGET CODE 0085		653,291		822,410		169,119
		TOTAL FOR Fair Fares	19	748,944	19	949,055		200,111
RESPONSIBILITY CENTER: 1210 Fair Hearing								
BUDGET CODE: 0300 Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,993,483		14,161,121		167,638
		SUBTOTAL FOR F/T SALARIED		13,993,483		14,161,121		167,638
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139		
		047 OVERTIME		952,319		952,319		
		061 SUPPER MONEY		1,365		1,365		
		SUBTOTAL FOR ADD GRS PAY		953,823		953,823		
		SUBTOTAL FOR BUDGET CODE 0300		14,947,306		15,114,944		167,638
BUDGET CODE: 0317 Fair Hearing and Compliance-IREA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	40,202	6	51,257		11,055
		SUBTOTAL FOR F/T SALARIED	6	40,202	6	51,257		11,055
		SUBTOTAL FOR BUDGET CODE 0317	6	40,202	6	51,257		11,055
BUDGET CODE: 0336 Fair Hearing and Compliance -MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	662,453	84	837,486		175,033
		SUBTOTAL FOR F/T SALARIED	84	662,453	84	837,486		175,033
		SUBTOTAL FOR BUDGET CODE 0336	84	662,453	84	837,486		175,033
BUDGET CODE: 0358 Fair Hearing and Compliance-HASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	33,600	4	42,212		8,612
		SUBTOTAL FOR F/T SALARIED	4	33,600	4	42,212		8,612

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0358			4	33,600	4	42,212	8,612
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	242,208	32	308,257	66,049
SUBTOTAL FOR F/T SALARIED			32	242,208	32	308,257	66,049
SUBTOTAL FOR BUDGET CODE 0366			32	242,208	32	308,257	66,049
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,978,782	95	6,410,091	431,309
SUBTOTAL FOR F/T SALARIED			95	5,978,782	95	6,410,091	431,309
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 1301			95	6,028,782	95	6,460,091	431,309
TOTAL FOR Fair Hearing			221	21,954,551	221	22,814,247	859,696
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 0392 Housing and Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	7,175,363	47	6,418,024	757,339-
SUBTOTAL FOR F/T SALARIED			57	7,175,363	47	6,418,024	757,339-
SUBTOTAL FOR BUDGET CODE 0392			57	7,175,363	47	6,418,024	757,339-
BUDGET CODE: 1186 ESG Housing and Program Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,258		28,797	6,539
SUBTOTAL FOR F/T SALARIED				22,258		28,797	6,539
SUBTOTAL FOR BUDGET CODE 1186				22,258		28,797	6,539

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Housing and Services			57	7,197,621	47	6,446,821	10-	750,800-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	30,776,950	116	24,463,662	114-	6,313,288-
SUBTOTAL FOR F/T SALARIED			230	30,776,950	116	24,463,662	114-	6,313,288-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99		
		047 OVERTIME		843,188		843,188		
SUBTOTAL FOR ADD GRS PAY				843,287		843,287		
SUBTOTAL FOR BUDGET CODE 0307			230	31,620,237	116	25,306,949	114-	6,313,288-
TOTAL FOR Housing & Homeless Services/In			230	31,620,237	116	25,306,949	114-	6,313,288-
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives								
BUDGET CODE: 0342 Legal Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	3,469,081	118	3,629,593		160,512
SUBTOTAL FOR F/T SALARIED			118	3,469,081	118	3,629,593		160,512
SUBTOTAL FOR BUDGET CODE 0342			118	3,469,081	118	3,629,593		160,512
TOTAL FOR Legal Assistance Initiatives			118	3,469,081	118	3,629,593		160,512
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT								
BUDGET CODE: 0344 Outreach, Rehousing, LL Mgmt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	393,817	63	497,922		104,105
SUBTOTAL FOR F/T SALARIED			63	393,817	63	497,922		104,105
SUBTOTAL FOR BUDGET CODE 0344			63	393,817	63	497,922		104,105



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OUTREACH REHOUSING & LANDLORD			63	393,817	63	497,922	104,105
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,107,865	10	1,140,869	33,004
		SUBTOTAL FOR F/T SALARIED	10	1,107,865	10	1,140,869	33,004
		SUBTOTAL FOR BUDGET CODE 0345	10	1,107,865	10	1,140,869	33,004
TOTAL FOR Benefits Reengineering			10	1,107,865	10	1,140,869	33,004
TOTAL FOR PUBLIC ASSISTANCE			3,910	291,393,713	3,826	292,611,371	84- 1,217,658

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,910	291,393,713	3,826	292,611,371	1,217,658
FINANCIAL PLAN SAVINGS	337	28,589,063	337	28,561,056	28,007-
APPROPRIATION	4,247	319,982,776	4,163	321,172,427	1,189,651

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,506,016		149,651,004	1,144,988
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,830,421		22,366,497	536,076
FEDERAL - C.D.					
FEDERAL - OTHER		148,265,550		147,774,137	491,413-
INTRA-CITY SALES		1,380,789		1,380,789	
 TOTAL		 319,982,776		 321,172,427	 1,189,651

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,153-105,739	30	89,208	2,676,249
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-140,700	8	109,506	876,050
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	83,639- 83,639	1	83,639	83,639
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	119,136-229,602	20	151,324	3,026,477
10248	ADMIN JOB OPPORTUNITY SPEC NM	91,770-108,156	82	95,451	7,826,978
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	218,706-218,706	1	218,706	218,706
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	129,123-242,953	14	174,852	2,447,933
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,246-142,647	14	106,061	1,484,857
10025	ADMINISTRATIVE MANAGER	132,157-132,998	3	132,437	397,312
10026	ADMINISTRATIVE STAFF ANALYST	171,426-222,985	3	198,853	596,558
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-137,913	15	115,725	1,735,878
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,206-148,866	2	146,536	293,072
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-110,612	20	99,680	1,993,599
30087	AGENCY ATTORNEY	92,446-107,635	5	101,849	509,246
30086	AGENCY ATTORNEY INTERNE	80,763- 80,763	1	80,763	80,763
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	174,064-174,064	1	174,064	174,064
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	135,045-135,045	1	135,045	135,045
95679	ASSISTANT DEPUTY ADMINISTRATOR	242,953-242,953	1	242,953	242,953
56316	ASSOCIATE BENEFITS OPPORTUNITY SPECIALIST	65,179- 87,184	653	72,472	47,324,147
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	202,592-202,592	1	202,592	202,592
40562	ASSOCIATE CONTRACT SPECIALIST	67,748- 67,748	1	67,748	67,748
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-114,538	6	107,032	642,192
12627	ASSOCIATE STAFF ANALYST	79,473- 92,716	27	88,853	2,399,033
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	163,909-163,909	1	163,909	163,909
56314	BENEFITS OPPORTUNITY SPECIALIST	54,864- 70,022	1,473	54,966	80,964,661
52304	CASEWORKER	46,689- 57,304	41	53,647	2,199,512
21744	CITY RESEARCH SCIENTIST	97,728-129,738	10	108,000	1,080,004
10250	CLERICAL AIDE	38,262- 38,262	1	38,262	38,262
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 52,390	162	46,170	7,479,615
56056	COMMUNITY ASSISTANT	42,092- 42,192	2	42,142	84,284
56057	COMMUNITY ASSOCIATE	49,615- 68,929	101	63,401	6,403,493
56058	COMMUNITY COORDINATOR	60,889- 94,689	95	74,964	7,121,548
13620	COMPUTER AIDE-NON-SPVR	53,204- 53,302	2	53,253	106,506
13632	COMPUTER SPECIALIST (SOFTWARE)	96,087-106,173	3	102,777	308,331
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	133,317-142,443	2	137,880	275,760
40561	CONTRACT SPECIALIST	57,550- 66,182	2	61,866	123,732
13633	CYBER SECURITY ANALYST	65,000- 65,000	1	65,000	65,000
12935	DEPUTY COMMISSIONER	205,489-205,489	1	205,489	205,489
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	154,797-154,797	1	154,797	154,797
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	202,575-202,575	1	202,575	202,575
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	132,337-132,337	1	132,337	132,337

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10104	ELIGIBILITY SPECIALIST	42,484- 60,106	1,022	47,326	48,367,319
95005	EXECUTIVE AGENCY COUNSEL	147,807-235,350	3	188,170	564,511
95710	IT PROJECT SPECIALIST	110,499-110,499	1	110,499	110,499
95713	IT SERVICE MANAGEMENT SPECIALIST	140,464-140,464	1	140,464	140,464
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 74,419	294	62,786	18,459,180
51110	PUBLIC HEALTH EDUCATOR	66,190- 75,609	25	67,776	1,694,409
10252	SECRETARY	42,686- 54,268	11	47,931	527,244
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	92,389- 92,698	9	92,483	832,345
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	4	66,114	264,456
12626	STAFF ANALYST	71,392- 90,680	21	81,056	1,702,180
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 68,457	62	66,384	4,115,787
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	79,054- 79,054	1	79,054	79,054
52312	SUPERVISOR II (SOCIAL SERVICES)	75,589- 78,376	37	77,858	2,880,761
52313	SUPERVISOR III (SOCIAL SERVICES)	85,998- 86,309	11	86,129	947,422
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	94,521- 94,521	1	94,521	94,521
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	101,886-101,886	1	101,886	101,886
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	68,149- 68,149	2	68,149	136,298
TOTAL FOR OBJECT 001			4,316		263,563,242

POSITION SCHEDULE FOR U/A 203			4,316		263,563,242
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-153		-9,343,183
TOTAL FOR U/A 203			4,163		254,220,059

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program								
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,435,910	70	5,464,781		28,871
SUBTOTAL FOR F/T SALARIED			70	5,435,910	70	5,464,781		28,871
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809		
		042 LONGEVITY DIFFERENTIAL		130,126		130,126		
		047 OVERTIME		409,605		409,605		
		061 SUPPER MONEY		4,450		4,450		
SUBTOTAL FOR ADD GRS PAY				555,990		555,990		
SUBTOTAL FOR BUDGET CODE 0401			70	5,991,900	70	6,020,771		28,871
BUDGET CODE: 1504 Early Intervention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,559		81,559		
SUBTOTAL FOR F/T SALARIED				81,559		81,559		
SUBTOTAL FOR BUDGET CODE 1504				81,559		81,559		
TOTAL FOR MICSA-Medical Assistance Progr			70	6,073,459	70	6,102,330		28,871
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility								
BUDGET CODE: 0402 MEDICAID ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	774	35,864,277	774	36,535,864		671,587
SUBTOTAL FOR F/T SALARIED			774	35,864,277	774	36,535,864		671,587
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447		
		042 LONGEVITY DIFFERENTIAL		465,088		465,088		
		045 HOLIDAY PAY		3,970		3,970		
		047 OVERTIME		2,975,785		2,975,785		
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566		
		061 SUPPER MONEY		4,260		4,260		
SUBTOTAL FOR ADD GRS PAY				4,067,116		4,067,116		
SUBTOTAL FOR BUDGET CODE 0402			774	39,931,393	774	40,602,980		671,587

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,778,383	11	1,778,383	
		SUBTOTAL FOR F/T SALARIED	11	1,778,383	11	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 1403	11	1,790,383	11	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		206,240		206,240	
		SUBTOTAL FOR F/T SALARIED		206,240		206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1404		209,240		209,240	
		TOTAL FOR MICSA-Medicaid Eligibility	785	41,931,016	785	42,602,603	671,587
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,789,801		4,789,801	
		SUBTOTAL FOR F/T SALARIED		4,789,801		4,789,801	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
		SUBTOTAL FOR ADD GRS PAY		422,803		422,803	
		SUBTOTAL FOR BUDGET CODE 0410		5,212,604		5,212,604	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 1604 Early Intervention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,119		61,119		
		SUBTOTAL FOR F/T SALARIED		61,119		61,119		
		SUBTOTAL FOR BUDGET CODE 1604		61,119		61,119		
TOTAL FOR MICSA-Program Support				5,273,723		5,273,723		
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services								
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	324	30,604,782	324	30,706,791	102,009	
		SUBTOTAL FOR F/T SALARIED	324	30,604,782	324	30,706,791	102,009	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424		
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883		
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237		
		047 OVERTIME		137,948		137,948		
		061 SUPPER MONEY		1,985		1,985		
		SUBTOTAL FOR ADD GRS PAY		2,649,477		2,649,477		
		SUBTOTAL FOR BUDGET CODE 0411	324	33,254,259	324	33,356,268	102,009	
BUDGET CODE: 1405 HOME CARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	655,748	1	655,748		
		SUBTOTAL FOR F/T SALARIED	1	655,748	1	655,748		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 1405	1	655,807	1	655,807		
TOTAL FOR MICSA-Home Care Services				325	33,910,066	325	34,012,075	102,009

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE			1,180	87,188,264	1,180	87,990,731	802,467



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,180	87,188,264	1,180	87,990,731	802,467
FINANCIAL PLAN SAVINGS		13,492,020		13,499,578	7,558
APPROPRIATION	1,180	100,680,284	1,180	101,490,309	810,025

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	945,518	962,339	16,821
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	53,146,687	53,578,836	432,149
FEDERAL - C.D.			
FEDERAL - OTHER	46,588,079	46,949,134	361,055
INTRA-CITY SALES			
 TOTAL	 100,680,284	 101,490,309	 810,025

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,042- 74,894	2	68,968	137,936
1002C	ADM MANAGER-NON-MGRL	78,234- 99,698	17	86,742	1,474,619
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,971-102,971	1	102,971	102,971
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	138,727-202,592	2	170,660	341,319
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	111,395-117,572	2	114,484	228,967
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	134,381-134,381	1	134,381	134,381
10026	ADMINISTRATIVE STAFF ANALYST	174,064-214,818	3	189,063	567,188
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,359-125,171	5	118,790	593,950
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,386-113,461	10	100,716	1,007,164
12627	ASSOCIATE STAFF ANALYST	79,473- 93,328	8	90,415	723,323
52304	CASEWORKER	46,689- 57,260	42	53,404	2,242,962
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,971- 49,816	55	44,366	2,440,108
56056	COMMUNITY ASSISTANT	42,092- 47,708	11	42,678	469,456
56057	COMMUNITY ASSOCIATE	49,615- 61,400	4	54,598	218,391
56058	COMMUNITY COORDINATOR	70,191- 82,668	6	76,616	459,698
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,715- 85,715	1	85,715	85,715
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	106,623-140,690	5	122,755	613,775
52492	DIRECTOR OF ADMINISTRATION (MEDICAL ASSISTANCE)	178,961-178,961	1	178,961	178,961
10104	ELIGIBILITY SPECIALIST	42,484- 64,744	518	48,035	24,882,036
50935	HEAD NURSE	109,491-121,039	8	113,271	906,164
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	102,386-102,386	1	102,386	102,386
40502	MANAGEMENT AUDITOR	73,417- 85,489	2	79,453	158,906
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	2	56,194	112,388
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,852- 74,137	225	62,289	14,014,931
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	98,345- 98,345	1	98,345	98,345
80184	SPACE ANALYST	92,877- 92,877	1	92,877	92,877
12626	STAFF ANALYST	70,310- 81,288	6	79,269	475,612
50910	STAFF NURSE	106,301-109,349	24	107,428	2,578,276
12200	STOCK WORKER	45,563- 45,563	1	45,563	45,563
52311	SUPERVISOR I (SOCIAL SERVICES)	66,268- 77,832	11	67,695	744,640
52312	SUPERVISOR II (SOCIAL SERVICES)	77,881- 78,069	4	77,978	311,911
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	85,998- 86,085	2	86,042	172,083
52313	SUPERVISOR III (SOCIAL SERVICES)	83,493- 86,538	11	85,634	941,975
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	94,521- 94,521	2	94,521	189,042
50960	SUPERVISOR OF NURSES	118,743-118,743	1	118,743	118,743
TOTAL FOR OBJECT 001			996		57,966,762

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	996	57,966,762
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	184	10,708,719
TOTAL FOR U/A 204	1,180	68,675,481

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: CR20 ODV Recovery Emergency Housing Voucher							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,937		7,459	1,522
		SUBTOTAL FOR F/T SALARIED		5,937		7,459	1,522
		SUBTOTAL FOR BUDGET CODE CR20		5,937		7,459	1,522
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS		354,108		357,925	3,817
		SUBTOTAL FOR F/T SALARIED		354,108		357,925	3,817
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		10,777		10,777	
		SUBTOTAL FOR ADD GRS PAY		10,876		10,876	
		SUBTOTAL FOR BUDGET CODE 1804		364,984		368,801	3,817
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,141		168,141	
		SUBTOTAL FOR F/T SALARIED		168,141		168,141	
		SUBTOTAL FOR BUDGET CODE 1805		168,141		168,141	
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,655	2	8,232	1,577
		SUBTOTAL FOR F/T SALARIED	2	6,655	2	8,232	1,577
		SUBTOTAL FOR BUDGET CODE 1806	2	6,655	2	8,232	1,577
		TOTAL FOR Crisis, Disaster + Survivors	2	545,717	2	552,633	6,916

RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD

BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	373	28,532,414	373	29,165,267	632,853
		SUBTOTAL FOR F/T SALARIED	373	28,532,414	373	29,165,267	632,853
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475	
		042 LONGEVITY DIFFERENTIAL		594,810		594,810	
		043 SHIFT DIFFERENTIAL		6,489		6,489	
		045 HOLIDAY PAY		17,303		17,303	
		047 OVERTIME		606,664		606,664	
		061 SUPPER MONEY		6,965		6,965	
		SUBTOTAL FOR ADD GRS PAY		1,716,706		1,716,706	
		SUBTOTAL FOR BUDGET CODE 0814	373	30,249,120	373	30,881,973	632,853
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	774,403	8	785,341	10,938
		SUBTOTAL FOR F/T SALARIED	8	774,403	8	785,341	10,938
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451	
		042 LONGEVITY DIFFERENTIAL		192,023		192,023	
		043 SHIFT DIFFERENTIAL		43,257		43,257	
		045 HOLIDAY PAY		1,082		1,082	
		SUBTOTAL FOR ADD GRS PAY		245,813		245,813	
		SUBTOTAL FOR BUDGET CODE 1814	8	1,020,216	8	1,031,154	10,938
BUDGET CODE: 1816 Adult Protective Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	660,751	71	809,100	148,349
		SUBTOTAL FOR F/T SALARIED	71	660,751	71	809,100	148,349
		SUBTOTAL FOR BUDGET CODE 1816	71	660,751	71	809,100	148,349
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			452	31,930,087	452	32,722,227	792,140

RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management

BUDGET CODE: 0857 Crisis and Disaster

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,962		64,126	12,164
		SUBTOTAL FOR F/T SALARIED		51,962		64,126	12,164
		SUBTOTAL FOR BUDGET CODE 0857		51,962		64,126	12,164
		TOTAL FOR Crisis and Disaster Management		51,962		64,126	12,164
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,079	68,323,214	1,079	70,184,410	1,861,196
		SUBTOTAL FOR F/T SALARIED	1,079	68,323,214	1,079	70,184,410	1,861,196
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		660,866		660,866	
		061 SUPPER MONEY		13,500		13,500	
		SUBTOTAL FOR ADD GRS PAY		1,191,631		1,191,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
		SUBTOTAL FOR FRINGE BENES		1,100		1,100	
		SUBTOTAL FOR BUDGET CODE 0832	1,079	69,515,945	1,079	71,377,141	1,861,196
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,145,105	22	1,183,311	38,206
		SUBTOTAL FOR F/T SALARIED	22	1,145,105	22	1,183,311	38,206
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394	
		SUBTOTAL FOR ADD GRS PAY		394		394	
		SUBTOTAL FOR BUDGET CODE 1890	22	1,145,499	22	1,183,705	38,206
		TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS	1,101	70,661,444	1,101	72,560,846	1,899,402
			1245				

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADULT SERVICES		1,555	103,189,210	1,555	105,899,832		2,710,622

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,555	103,189,210	1,555	105,899,832	2,710,622
FINANCIAL PLAN SAVINGS		10,735,646		10,777,081	41,435
APPROPRIATION	1,555	113,924,856	1,555	116,676,913	2,752,057

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,220,856	48,129,047	1,908,191
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	21,663,784	22,161,189	497,405
FEDERAL - C.D.			
FEDERAL - OTHER	46,040,216	46,386,677	346,461
INTRA-CITY SALES			
TOTAL	113,924,856	116,676,913	2,752,057



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,046- 76,046	1	76,046	76,046
1002C	ADM MANAGER-NON-MGRL	80,567- 88,578	2	84,573	169,145
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	93,524- 93,524	1	93,524	93,524
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	122,034-122,034	1	122,034	122,034
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	119,127-119,127	1	119,127	119,127
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	118,108-118,108	1	118,108	118,108
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	136,187-209,256	6	162,139	972,835
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,246-132,927	34	111,026	3,774,874
10026	ADMINISTRATIVE STAFF ANALYST	158,697-242,936	3	203,284	609,852
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,849-129,198	4	122,153	488,611
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,371-132,371	1	132,371	132,371
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,139-107,908	6	97,681	586,085
12627	ASSOCIATE STAFF ANALYST	91,394- 98,465	10	93,537	935,368
40526	BOOKKEEPER	49,671- 49,671	1	49,671	49,671
52304	CASEWORKER	46,689- 77,330	799	51,594	41,223,861
21744	CITY RESEARCH SCIENTIST	122,034-122,034	1	122,034	122,034
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 51,372	39	46,420	1,810,379
56056	COMMUNITY ASSISTANT	42,092- 42,092	2	42,092	84,184
56057	COMMUNITY ASSOCIATE	43,144- 60,909	6	50,871	305,226
56058	COMMUNITY COORDINATOR	60,889- 79,652	11	68,922	758,147
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,708- 99,125	3	90,882	272,646
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-119,330	3	110,507	331,521
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	147,071-147,071	1	147,071	147,071
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	127,839-127,839	1	127,839	127,839
10104	ELIGIBILITY SPECIALIST	45,090- 63,305	121	52,021	6,294,522
50935	HEAD NURSE	117,062-117,062	1	117,062	117,062
91212	MOTOR VEHICLE OPERATOR	53,473- 56,194	2	54,834	109,667
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,252	1	65,252	65,252
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 74,039	73	64,248	4,690,125
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	1	66,114	66,114
12626	STAFF ANALYST	60,549- 83,657	18	77,961	1,403,297
50910	STAFF NURSE	106,384-107,524	2	106,954	213,908
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 90,663	178	66,517	11,839,965
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	73,577- 78,908	4	74,910	299,639
52312	SUPERVISOR II (SOCIAL SERVICES)	75,565- 81,287	52	77,908	4,051,234
52313	SUPERVISOR III (SOCIAL SERVICES)	85,998- 86,194	11	86,072	946,790
TOTAL FOR OBJECT 001			1,402		83,528,134

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

POSITION SCHEDULE FOR U/A 205	1,402	83,528,134
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	153	9,115,410
TOTAL FOR U/A 205	1,555	92,643,544

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,498,794	56	3,575,387	76,593
		SUBTOTAL FOR F/T SALARIED	56	3,498,794	56	3,575,387	76,593
		SUBTOTAL FOR BUDGET CODE 0343	56	3,498,794	56	3,575,387	76,593
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	56	3,498,794	56	3,575,387	76,593
		TOTAL FOR LEGAL SERVICES - PS	56	3,498,794	56	3,575,387	76,593

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,498,794	56	3,575,387	76,593
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,498,794	56	3,575,387	76,593

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,713,558	2,779,857	66,299
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	160,908	164,431	3,523
FEDERAL - C.D.			
FEDERAL - OTHER	624,328	631,099	6,771
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,498,794</b>	<b>3,575,387</b>	<b>76,593</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	71,281- 71,281	1	71,281	71,281
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 77,910	2	77,910	155,820
21744	CITY RESEARCH SCIENTIST	84,981- 84,981	1	84,981	84,981
56058	COMMUNITY COORDINATOR	60,889- 70,022	2	65,456	130,911
40561	CONTRACT SPECIALIST	57,549- 66,420	5	62,776	313,882
95005	EXECUTIVE AGENCY COUNSEL	165,560-201,839	2	183,700	367,399
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,672- 74,039	24	68,178	1,636,279
12158	PROCUREMENT ANALYST	64,091- 64,091	1	64,091	64,091
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	1	66,114	66,114
TOTAL FOR OBJECT 001			39		2,890,758

POSITION SCHEDULE FOR U/A 207	39	2,890,758
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,260,074
TOTAL FOR U/A 207	56	4,150,832

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 1901 Home Energy Assistance PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,238,237	21	1,259,040		20,803
		SUBTOTAL FOR F/T SALARIED	21	1,238,237	21	1,259,040		20,803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059		
		SUBTOTAL FOR BUDGET CODE 1901	21	1,288,296	21	1,309,099		20,803
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,288,296	21	1,309,099		20,803
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,288,296	21	1,309,099		20,803

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,288,296	21	1,309,099	20,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,288,296	21	1,309,099	20,803

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,142		7,141	1-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,577		50,979	10,402
FEDERAL - C.D.					
FEDERAL - OTHER		1,240,577		1,250,979	10,402
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,288,296</b>		<b>1,309,099</b>	<b>20,803</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
10248	ADMIN JOB OPPORTUNITY SPEC NM	91,770- 91,770	1	91,770	91,770
56057	COMMUNITY ASSOCIATE	43,143- 58,090	12	47,635	571,622
56058	COMMUNITY COORDINATOR	70,022- 74,465	4	71,145	284,580
52312	SUPERVISOR II (SOCIAL SERVICES)	75,589- 75,589	1	75,589	75,589
	TOTAL FOR OBJECT 001		18		1,023,561
-----					
	POSITION SCHEDULE FOR U/A 208		18		1,023,561
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		170,594
	TOTAL FOR U/A 208		21		1,194,155
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 0262 Office of Child Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	290	21,718,652	290	22,269,385	550,733
SUBTOTAL FOR F/T SALARIED			290	21,718,652	290	22,269,385	550,733
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103	
		042 LONGEVITY DIFFERENTIAL		17,371		17,371	
		047 OVERTIME		416,403		416,403	
SUBTOTAL FOR ADD GRS PAY				812,877		812,877	
SUBTOTAL FOR BUDGET CODE 0262			290	22,531,529	290	23,082,262	550,733
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	13,610,095	160	13,904,086	293,991
SUBTOTAL FOR F/T SALARIED			160	13,610,095	160	13,904,086	293,991
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,040		50,040	
SUBTOTAL FOR BUDGET CODE 1262			160	13,660,135	160	13,954,126	293,991
BUDGET CODE: 1264 OCSS Incentive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,316,899	39	1,319,553	2,654
SUBTOTAL FOR F/T SALARIED			39	1,316,899	39	1,319,553	2,654
04 ADD GRS PAY		047 OVERTIME		510		510	
SUBTOTAL FOR ADD GRS PAY				510		510	
SUBTOTAL FOR BUDGET CODE 1264			39	1,317,409	39	1,320,063	2,654
TOTAL FOR Office of Child Support Enforc			489	37,509,073	489	38,356,451	847,378
TOTAL FOR CHILD SUPPORT SERVICES - PS			489	37,509,073	489	38,356,451	847,378

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	489	37,509,073	489	38,356,451	847,378
FINANCIAL PLAN SAVINGS		131,769		165,536	33,767
APPROPRIATION	489	37,640,842	489	38,521,987	881,145

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,382,261		13,725,471	343,210
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		24,258,581		24,796,516	537,935
INTRA-CITY SALES					
<b>TOTAL</b>		<b>37,640,842</b>		<b>38,521,987</b>	<b>881,145</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,499- 73,770	2	73,135	146,269
1002C	ADM MANAGER-NON-MGRL	84,217- 84,217	1	84,217	84,217
10001	ADMINISTRATIVE ACCOUNTANT	179,781-179,781	1	179,781	179,781
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	71,246-124,634	5	97,524	487,622
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	202,592-202,592	2	202,592	405,184
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	84,872-156,956	14	108,625	1,520,748
10026	ADMINISTRATIVE STAFF ANALYST	179,688-229,603	4	195,072	780,288
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,575-134,599	2	132,587	265,174
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,218-104,595	3	100,764	302,293
12627	ASSOCIATE STAFF ANALYST	91,394-102,272	3	98,054	294,163
40526	BOOKKEEPER	48,808- 60,492	55	56,584	3,112,136
52304	CASEWORKER	46,689- 67,707	123	53,700	6,605,068
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-106,071	1	106,071	106,071
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,972- 65,636	67	46,697	3,128,692
56056	COMMUNITY ASSISTANT	42,192- 42,192	1	42,192	42,192
56058	COMMUNITY COORDINATOR	80,009- 90,064	3	86,201	258,604
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 92,813	2	89,507	179,014
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,614- 64,694	2	64,654	129,308
10074	COMPUTER OPERATIONS MANAGER	171,758-171,758	1	171,758	171,758
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-124,000	3	113,523	340,570
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	137,197-162,923	2	150,060	300,120
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 74,137	20	65,022	1,300,444
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	1	66,114	66,114
12626	STAFF ANALYST	72,836- 91,712	4	81,842	327,367
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 68,238	43	66,325	2,851,981
52312	SUPERVISOR II (SOCIAL SERVICES)	77,832- 78,055	11	77,897	856,870
52313	SUPERVISOR III (SOCIAL SERVICES)	85,998- 86,265	8	86,099	688,792
TOTAL FOR OBJECT 001			384		24,930,840

POSITION SCHEDULE FOR U/A 209	384	24,930,840
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	105	6,817,027
TOTAL FOR U/A 209	489	31,747,867

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CR29 Coronavirus Recovery Food Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6				6-	
		SUBTOTAL FOR F/T SALARIED	6				6-	
		SUBTOTAL FOR BUDGET CODE CR29	6				6-	
BUDGET CODE: CR30 Coronavirus Recovery Food Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	133,200			7-	133,200-
		SUBTOTAL FOR F/T SALARIED	7	133,200			7-	133,200-
		SUBTOTAL FOR BUDGET CODE CR30	7	133,200			7-	133,200-
BUDGET CODE: 0816 Community Food Connection PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,374,145	12	774,145		600,000-
		SUBTOTAL FOR F/T SALARIED	12	1,374,145	12	774,145		600,000-
		SUBTOTAL FOR BUDGET CODE 0816	12	1,374,145	12	774,145		600,000-
BUDGET CODE: 0817 MAYOR'S OFFICE OF FOOD POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	927,458	10	1,080,643	7	153,185
		SUBTOTAL FOR F/T SALARIED	3	927,458	10	1,080,643	7	153,185
		SUBTOTAL FOR BUDGET CODE 0817	3	927,458	10	1,080,643	7	153,185
		TOTAL FOR Crisis, Disaster + Survivors	28	2,434,803	22	1,854,788	6-	580,015-
		TOTAL FOR EMERGENCY FOOD - PS	28	2,434,803	22	1,854,788	6-	580,015-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

EMERGENCY FOOD - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,434,803	22	1,854,788	580,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,434,803	22	1,854,788	580,015-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,301,603	1,854,788	446,815-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	133,200		133,200-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,434,803</b>	<b>1,854,788</b>	<b>580,015-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,941- 84,941	1	84,941	84,941
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,457-108,457	1	108,457	108,457
95692	CHIEF OF STAFF (CDA)	228,321-228,321	1	228,321	228,321
21744	CITY RESEARCH SCIENTIST	82,400-123,600	3	103,000	309,000
56057	COMMUNITY ASSOCIATE	49,615- 53,915	2	51,765	103,530
56058	COMMUNITY COORDINATOR	70,022- 70,124	4	70,048	280,190
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	148,866-148,866	1	148,866	148,866
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,798- 73,989	3	71,535	214,606
TOTAL FOR OBJECT 001			16		1,477,911

POSITION SCHEDULE FOR U/A 210			16		1,477,911
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		554,217
TOTAL FOR U/A 210			22		2,032,128

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 211 FAIR FARES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 0086 Fair Fares PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,886,276	45	3,886,276	
		SUBTOTAL FOR F/T SALARIED	45	3,886,276	45	3,886,276	
04 ADD GRS PAY		045 HOLIDAY PAY		18,105		18,105	
		SUBTOTAL FOR ADD GRS PAY		18,105		18,105	
		SUBTOTAL FOR BUDGET CODE 0086	45	3,904,381	45	3,904,381	
		TOTAL FOR Fair Fares	45	3,904,381	45	3,904,381	
		TOTAL FOR FAIR FARES - PS	45	3,904,381	45	3,904,381	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 211 FAIR FARES - PS

FAIR FARES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45	3,904,381	45	3,904,381	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	45	3,904,381	45	3,904,381	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,904,381	3,904,381	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,904,381	3,904,381	



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 211 FAIR FARES - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	112,566-112,566	1	112,566	112,566
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,455-116,535	3	93,002	279,005
10026	ADMINISTRATIVE STAFF ANALYST	196,695-196,695	1	196,695	196,695
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,741-118,741	1	118,741	118,741
12627	ASSOCIATE STAFF ANALYST	91,394- 93,543	2	92,469	184,937
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 47,100	2	44,029	88,057
56057	COMMUNITY ASSOCIATE	43,143- 49,615	18	48,536	873,655
56058	COMMUNITY COORDINATOR	70,022- 70,022	9	70,022	630,198
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	73,758- 73,758	1	73,758	73,758
TOTAL FOR OBJECT 001			38		2,557,612

POSITION SCHEDULE FOR U/A 211	38	2,557,612
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	471,139
TOTAL FOR U/A 211	45	3,028,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 0807 ODV Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	2,127,611	103	2,301,319	173,708
SUBTOTAL FOR F/T SALARIED			103	2,127,611	103	2,301,319	173,708
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464	
		042 LONGEVITY DIFFERENTIAL		351,080		351,080	
		043 SHIFT DIFFERENTIAL		258,250		258,250	
		045 HOLIDAY PAY		55,339		55,339	
		047 OVERTIME		311,453		311,453	
		061 SUPPER MONEY		4,766		4,766	
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442	
SUBTOTAL FOR FRINGE BENES				63,442		63,442	
SUBTOTAL FOR BUDGET CODE 0807			103	3,356,405	103	3,530,113	173,708
BUDGET CODE: 0810 DV Liason/NOVA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	222,437	38	244,297	21,860
SUBTOTAL FOR F/T SALARIED			38	222,437	38	244,297	21,860
SUBTOTAL FOR BUDGET CODE 0810			38	222,437	38	244,297	21,860
BUDGET CODE: 1809 Domestic Violence Liaison							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	6,062,689	84	6,147,546	84,857
SUBTOTAL FOR F/T SALARIED			84	6,062,689	84	6,147,546	84,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		29,934		29,934	
SUBTOTAL FOR ADD GRS PAY				29,974		29,974	
SUBTOTAL FOR BUDGET CODE 1809			84	6,092,663	84	6,177,520	84,857
BUDGET CODE: 1810 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,955	3	253,846	891
SUBTOTAL FOR F/T SALARIED			3	252,955	3	253,846	891

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1810			3	252,955	3	253,846		891
TOTAL FOR Crisis, Disaster + Survivors			228	9,924,460	228	10,205,776		281,316
RESPONSIBILITY CENTER: 0706 End Gender Based Violence								
BUDGET CODE: 0808 ENDGBV Family Justice Centers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	5,011,359	30	5,085,671		74,312
SUBTOTAL FOR F/T SALARIED			30	5,011,359	30	5,085,671		74,312
04 ADD GRS PAY		047 OVERTIME		22,071		22,071		
SUBTOTAL FOR ADD GRS PAY				22,071		22,071		
SUBTOTAL FOR BUDGET CODE 0808			30	5,033,430	30	5,107,742		74,312
BUDGET CODE: 0809 End Domestic and Gender Based Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	668,226	38	733,298		65,072
SUBTOTAL FOR F/T SALARIED			38	668,226	38	733,298		65,072
SUBTOTAL FOR BUDGET CODE 0809			38	668,226	38	733,298		65,072
BUDGET CODE: 0812 Commission on Gender Equity PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	491,000	6	491,000		
SUBTOTAL FOR F/T SALARIED			6	491,000	6	491,000		
SUBTOTAL FOR BUDGET CODE 0812			6	491,000	6	491,000		
TOTAL FOR End Gender Based Violence			74	6,192,656	74	6,332,040		139,384
TOTAL FOR DOMESTIC VIOLENCE SERVICES - P			302	16,117,116	302	16,537,816		420,700

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

DOMESTIC VIOLENCE SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302	16,117,116	302	16,537,816	420,700
FINANCIAL PLAN SAVINGS		6-		8-	2-
APPROPRIATION	302	16,117,110	302	16,537,808	420,698

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,027,142	7,306,252	279,110
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,582,185	3,665,883	83,698
FEDERAL - C.D.			
FEDERAL - OTHER	5,507,783	5,565,673	57,890
INTRA-CITY SALES			
 TOTAL	 16,117,110	 16,537,808	 420,698

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,080- 84,080	1	84,080	84,080
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	102,621-202,598	9	138,498	1,246,479
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	104,000-120,742	6	110,919	665,516
82976	ADMINISTRATIVE PROCUREMENT ANALYST	100,000-100,000	1	100,000	100,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,318- 71,318	1	71,318	71,318
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	63,301- 63,301	1	63,301	63,301
10026	ADMINISTRATIVE STAFF ANALYST	154,696-174,064	2	164,380	328,760
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,999-118,999	1	118,999	118,999
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	131,441-131,441	1	131,441	131,441
12627	ASSOCIATE STAFF ANALYST	91,394-110,073	5	95,130	475,649
52304	CASEWORKER	46,689- 79,315	19	53,388	1,014,372
21744	CITY RESEARCH SCIENTIST	103,000-103,000	1	103,000	103,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,644- 48,691	2	48,168	96,335
56057	COMMUNITY ASSOCIATE	50,278- 50,278	1	50,278	50,278
56058	COMMUNITY COORDINATOR	60,889- 81,955	23	72,296	1,662,806
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,196- 86,196	1	86,196	86,196
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-128,010	2	117,041	234,081
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	144,906-144,906	1	144,906	144,906
10104	ELIGIBILITY SPECIALIST	45,090- 52,509	10	50,590	505,901
95005	EXECUTIVE AGENCY COUNSEL	117,755-119,439	4	118,964	475,854
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	55,418- 91,220	6	69,327	415,964
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	52,167- 52,167	3	52,167	156,501
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,852- 73,788	20	65,185	1,303,700
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 74,501	31	66,385	2,057,921
12626	STAFF ANALYST	70,310- 82,669	3	77,945	233,835
52311	SUPERVISOR I (SOCIAL SERVICES)	66,268- 66,292	2	66,280	132,560
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	73,577- 73,577	9	73,577	662,193
52312	SUPERVISOR II (SOCIAL SERVICES)	77,907- 77,907	1	77,907	77,907
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	85,998- 85,998	1	85,998	85,998
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	94,521- 94,545	2	94,533	189,066
TOTAL FOR OBJECT 001			170		12,974,917

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

POSITION SCHEDULE FOR U/A 212	170	12,974,917
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	132	10,074,641
TOTAL FOR U/A 212	302	23,049,558

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,826	897,764,301	11,709	908,927,897	11,163,596
FINANCIAL PLAN SAVINGS	334	48,276,992	334	48,296,918	19,926
APPROPRIATION	12,160	946,041,293	12,043	957,224,815	11,183,522

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	346,481,203	354,248,016	7,766,813
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	172,675,811	172,866,653	190,842
FEDERAL - C.D.	423,788,338	427,161,649	3,373,311
FEDERAL - OTHER			
INTRA-CITY SALES	3,095,941	2,948,497	147,444-

TOTAL 946,041,293 957,224,815 11,183,522

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,030,311	12,071,218,663	81,605,128	10,506,205,078	1,565,013,585-
FINANCIAL PLAN SAVINGS		61,246,133-		5,215,770	66,461,903
APPROPRIATION		12,009,972,530		10,511,420,848	1,498,551,682-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,684,382,697		8,813,281,511	871,101,186-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		840,126,393		596,365,490	243,760,903-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,480,591,299		1,097,213,635	383,377,664-
INTRA-CITY SALES		1,626,126		1,314,197	311,929-
TOTAL		12,009,972,530		10,511,420,848	1,498,551,682-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11,826	897,764,301	11,709	908,927,897	11,163,596
FINANCIAL PLAN SAVINGS	334	48,276,992	334	48,296,918	19,926
APPROPRIATION	12,160	946,041,293	12,043	957,224,815	11,183,522
OTPS					
TOTALS FOR OPERATING BUDGET		12,071,218,663		10,506,205,078	1,565,013,585-
FINANCIAL PLAN SAVINGS		61,246,133-		5,215,770	66,461,903
APPROPRIATION		12,009,972,530		10,511,420,848	1,498,551,682-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11,826	12,968,982,964	11,709	11,415,132,975	1,553,849,989-
FINANCIAL PLAN SAVINGS	334	12,969,141-	334	53,512,688	66,481,829
APPROPRIATION	12,160	12,956,013,823	12,043	11,468,645,663	1,487,368,160-
FUNDING					
CITY		10,030,863,900		9,167,529,527	863,334,373-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,012,802,204		769,232,143	243,570,061-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,904,379,637		1,524,375,284	380,004,353-
INTRA-CITY SALES		4,722,067		4,262,694	459,373-
TOTAL FUNDING		12,956,013,823		11,468,645,663	1,487,368,160-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 0402 Street Homlessness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
04 ADD GRS PAY		X47 PY OVERTIME		394		394	
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		3,717		3,717	
		047 OVERTIME		33,464		33,464	
		SUBTOTAL FOR ADD GRS PAY		77,575		77,575	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 0402	1	78,475	1	78,475	
		TOTAL FOR Street Homeless Solutions	1	78,475	1	78,475	
RESPONSIBILITY CENTER: 7201 Security Administration							
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	5,098,721	90	5,290,007	191,286
		SUBTOTAL FOR F/T SALARIED	90	5,098,721	90	5,290,007	191,286
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100	
		045 HOLIDAY PAY		1,351		1,351	
		047 OVERTIME		764,704		764,704	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		770,255		770,255	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0317	90	5,870,976	90	6,062,262	191,286

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0320 Shelter Security Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,976		160,305		42,329
		SUBTOTAL FOR F/T SALARIED		117,976		160,305		42,329
		SUBTOTAL FOR BUDGET CODE 0320		117,976		160,305		42,329
TOTAL FOR Security Administration			90	5,988,952	90	6,222,567		233,615
RESPONSIBILITY CENTER: 7260 Intake & Assessment Security								
BUDGET CODE: 0405 Atlantic Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,877,786	50	3,998,904		121,118
		SUBTOTAL FOR F/T SALARIED	50	3,877,786	50	3,998,904		121,118
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631		
		045 HOLIDAY PAY		65,885		65,885		
		047 OVERTIME		145,774		145,774		
		049 BACKPAY - PRIOR YEARS		1,300		1,300		
		SUBTOTAL FOR ADD GRS PAY		312,590		312,590		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000		
		SUBTOTAL FOR FRINGE BENES		40,000		40,000		
SUBTOTAL FOR BUDGET CODE 0405			50	4,230,376	50	4,351,494		121,118
BUDGET CODE: 0411 30th Street Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	2,744,687	102	2,926,191		181,504
		SUBTOTAL FOR F/T SALARIED	102	2,744,687	102	2,926,191		181,504
03 UNSALARIED		031 UNSALARIED		409		409		
		SUBTOTAL FOR UNSALARIED		409		409		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000		
		043 SHIFT DIFFERENTIAL		91,592		91,592		
		045 HOLIDAY PAY		24,962		24,962		
		047 OVERTIME		1,341,268		1,341,268		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,547,822		1,547,822	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
SUBTOTAL FOR FRINGE BENES				15,264		15,264	
SUBTOTAL FOR BUDGET CODE 0411			102	4,308,182	102	4,489,686	181,504
BUDGET CODE: 0413 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	87,059	9	92,780	5,721
SUBTOTAL FOR F/T SALARIED			9	87,059	9	92,780	5,721
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000	
		045 HOLIDAY PAY		84,468		84,468	
		047 OVERTIME		204,000		204,000	
		049 BACKPAY - PRIOR YEARS		12,000		12,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				451,468		451,468	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500	
SUBTOTAL FOR FRINGE BENES				55,500		55,500	
SUBTOTAL FOR BUDGET CODE 0413			9	594,027	9	599,748	5,721
BUDGET CODE: 0513 PATH Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,377,896	46	2,429,344	51,448
SUBTOTAL FOR F/T SALARIED			46	2,377,896	46	2,429,344	51,448
SUBTOTAL FOR BUDGET CODE 0513			46	2,377,896	46	2,429,344	51,448
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	227,734	1	227,734	
SUBTOTAL FOR F/T SALARIED			1	227,734	1	227,734	
SUBTOTAL FOR BUDGET CODE 0521			1	227,734	1	227,734	
TOTAL FOR Intake & Assessment Security			208	11,738,215	208	12,098,006	359,791

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7265 Mental Health Security							
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,086,452	58	6,237,718	151,266
		SUBTOTAL FOR F/T SALARIED	58	6,086,452	58	6,237,718	151,266
04 ADD GRS PAY		047 OVERTIME		1,542,452		1,542,452	
		SUBTOTAL FOR ADD GRS PAY		1,542,452		1,542,452	
		SUBTOTAL FOR BUDGET CODE 0422	58	7,628,904	58	7,780,170	151,266
BUDGET CODE: 0435 Adult Security - BRC McGuinness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,396,001	18	1,430,744	34,743
		SUBTOTAL FOR F/T SALARIED	18	1,396,001	18	1,430,744	34,743
		SUBTOTAL FOR BUDGET CODE 0435	18	1,396,001	18	1,430,744	34,743
BUDGET CODE: 0436 Adult Security - Jack Ryan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	627,479	7	634,986	7,507
		SUBTOTAL FOR F/T SALARIED	7	627,479	7	634,986	7,507
		SUBTOTAL FOR BUDGET CODE 0436	7	627,479	7	634,986	7,507
BUDGET CODE: 0446 SECURITY HELP SEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,452,881	37	2,520,357	67,476
		SUBTOTAL FOR F/T SALARIED	37	2,452,881	37	2,520,357	67,476
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010	
		045 HOLIDAY PAY		28,258		28,258	
		047 OVERTIME		218,235		218,235	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		303,503		303,503	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000	
		SUBTOTAL FOR FRINGE BENES		22,000		22,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0446			37	2,778,384	37	2,845,860	67,476
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,560,373	23	1,587,914	27,541
SUBTOTAL FOR F/T SALARIED			23	1,560,373	23	1,587,914	27,541
SUBTOTAL FOR BUDGET CODE 0469			23	1,560,373	23	1,587,914	27,541
TOTAL FOR Mental Health Security			143	13,991,141	143	14,279,674	288,533
RESPONSIBILITY CENTER: 7270 Shelter Security							
BUDGET CODE: 0316 Security Task Force/Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	802,340	57	901,199	98,859
SUBTOTAL FOR F/T SALARIED			57	802,340	57	901,199	98,859
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		6,757		6,757	
		047 OVERTIME		67,096		67,096	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				88,053		88,053	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 0316			57	894,393	57	993,252	98,859
BUDGET CODE: 0414 Adult Security - High Risk Sites							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,751	1	51,751	
SUBTOTAL FOR F/T SALARIED			1	51,751	1	51,751	
04 ADD GRS PAY		047 OVERTIME		9,133		9,133	
SUBTOTAL FOR ADD GRS PAY				9,133		9,133	
SUBTOTAL FOR BUDGET CODE 0414			1	60,884	1	60,884	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0511 Auburn Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,749,533	45	1,838,651		89,118
		SUBTOTAL FOR F/T SALARIED	45	1,749,533	45	1,838,651		89,118
		SUBTOTAL FOR BUDGET CODE 0511	45	1,749,533	45	1,838,651		89,118
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
		SUBTOTAL FOR F/T SALARIED	6		6			
		SUBTOTAL FOR BUDGET CODE 0515	6		6			
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	384,811	4	384,811		
		SUBTOTAL FOR F/T SALARIED	4	384,811	4	384,811		
		SUBTOTAL FOR BUDGET CODE 0516	4	384,811	4	384,811		
		TOTAL FOR Shelter Security	113	3,089,621	113	3,277,598		187,977
RESPONSIBILITY CENTER: 7301 Operation Administration								
BUDGET CODE: M100 Migrant PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,240,228				3,240,228-
		SUBTOTAL FOR F/T SALARIED		3,240,228				3,240,228-
		SUBTOTAL FOR BUDGET CODE M100		3,240,228				3,240,228-
BUDGET CODE: M110 Sanctuary PS								
04 ADD GRS PAY		047 OVERTIME		2,764,667				2,764,667-
		SUBTOTAL FOR ADD GRS PAY		2,764,667				2,764,667-
		SUBTOTAL FOR BUDGET CODE M110		2,764,667				2,764,667-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR Operation Administration				6,004,895			6,004,895-
RESPONSIBILITY CENTER: 7330 Facilities and Logistics							
BUDGET CODE: 0115 Envir. Design Construction/Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,483,970	55	4,599,195	115,225
		SUBTOTAL FOR F/T SALARIED	55	4,483,970	55	4,599,195	115,225
04 ADD GRS PAY		047 OVERTIME		707,584		707,584	
		SUBTOTAL FOR ADD GRS PAY		707,584		707,584	
		SUBTOTAL FOR BUDGET CODE 0115	55	5,191,554	55	5,306,779	115,225
TOTAL FOR Facilities and Logistics			55	5,191,554	55	5,306,779	115,225
RESPONSIBILITY CENTER: 7475 Housing Emergency Referral Op. (HERO)							
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,309,960	65	4,478,472	168,512
		SUBTOTAL FOR F/T SALARIED	65	4,309,960	65	4,478,472	168,512
03 UNSALARIED		031 UNSALARIED		35,665		44,807	9,142
		SUBTOTAL FOR UNSALARIED		35,665		44,807	9,142
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
		042 LONGEVITY DIFFERENTIAL		96,092		96,092	
		043 SHIFT DIFFERENTIAL		81,936		81,936	
		045 HOLIDAY PAY		21,970		21,970	
		046 TERMINAL LEAVE		5		5	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		838,426		838,426	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		2,641		2,641	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		1,086,979		1,086,979	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0555	65	5,432,609	65	5,610,263	177,654
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	368,456	1	446,459	78,003
		SUBTOTAL FOR F/T SALARIED	1	368,456	1	446,459	78,003
		SUBTOTAL FOR BUDGET CODE 0556	1	368,456	1	446,459	78,003
		TOTAL FOR Housing Emergency Referral Op.	66	5,801,065	66	6,056,722	255,657
RESPONSIBILITY CENTER: 7501 Shelter Oversight							
BUDGET CODE: 0528 LEND A HAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,400		38,574	7,174
		SUBTOTAL FOR F/T SALARIED		31,400		38,574	7,174
		SUBTOTAL FOR BUDGET CODE 0528		31,400		38,574	7,174
		TOTAL FOR Shelter Oversight		31,400		38,574	7,174
RESPONSIBILITY CENTER: 7540 Shelter Operations							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,291,553	14	1,322,336	30,783

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			14	1,291,553	14	1,322,336	30,783
03 UNSALARIED		031 UNSALARIED		8,855		8,855	
SUBTOTAL FOR UNSALARIED				8,855		8,855	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740	
		042 LONGEVITY DIFFERENTIAL		33,316		33,316	
		043 SHIFT DIFFERENTIAL		407		407	
		045 HOLIDAY PAY		542		542	
		046 TERMINAL LEAVE		898		898	
		047 OVERTIME		89,575		89,575	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		255		255	
SUBTOTAL FOR ADD GRS PAY				129,773		129,773	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0400			14	1,430,186	14	1,460,969	30,783
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,214,054	60	6,372,711	158,657
SUBTOTAL FOR F/T SALARIED			60	6,214,054	60	6,372,711	158,657
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
		042 LONGEVITY DIFFERENTIAL		112,000		112,000	
		043 SHIFT DIFFERENTIAL		32,000		32,000	
		045 HOLIDAY PAY		28,719		28,719	
		047 OVERTIME		298,182		298,182	
		049 BACKPAY - PRIOR YEARS		4,000		4,000	
		061 SUPPER MONEY		2,300		2,300	
SUBTOTAL FOR ADD GRS PAY				487,201		487,201	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0401			60	6,701,255	60	6,859,912	158,657
BUDGET CODE: 0407 30th Street Rediversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,336	2	76,336	
SUBTOTAL FOR F/T SALARIED			2	76,336	2	76,336	
SUBTOTAL FOR BUDGET CODE 0407			2	76,336	2	76,336	
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,630,100	37	2,724,085	93,985
SUBTOTAL FOR F/T SALARIED			37	2,630,100	37	2,724,085	93,985
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		12		12	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		124		124	
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553	
		042 LONGEVITY DIFFERENTIAL		39,331		39,331	
		043 SHIFT DIFFERENTIAL		17,084		17,084	
		045 HOLIDAY PAY		17,257		17,257	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		236,542		236,542	
		049 BACKPAY - PRIOR YEARS		905		905	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				330,843		330,843	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
SUBTOTAL FOR FRINGE BENES				9,005		9,005	
SUBTOTAL FOR BUDGET CODE 0424			37	2,969,948	37	3,063,933	93,985
BUDGET CODE: 0468 KINGSBORO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,873,896	38	2,952,012	78,116
SUBTOTAL FOR F/T SALARIED			38	2,873,896	38	2,952,012	78,116

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X46 PY TERMINAL LEAVE		5			5
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		24,587			24,587
		042 LONGEVITY DIFFERENTIAL		55,397			55,397
		043 SHIFT DIFFERENTIAL		27,186			27,186
		045 HOLIDAY PAY		25,101			25,101
		046 TERMINAL LEAVE		59			59
		047 OVERTIME		193,146			193,146
		049 BACKPAY - PRIOR YEARS		5			5
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5
		061 SUPPER MONEY		5			5
		SUBTOTAL FOR ADD GRS PAY		325,521			325,521
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5
		SUBTOTAL FOR FRINGE BENES		5			5
		SUBTOTAL FOR BUDGET CODE 0468	38	3,199,422	38	3,277,538	78,116
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	9,959,289	98	10,170,775	211,486
		SUBTOTAL FOR F/T SALARIED	98	9,959,289	98	10,170,775	211,486
03 UNSALARIED		031 UNSALARIED		12,249		12,249	
		SUBTOTAL FOR UNSALARIED		12,249		12,249	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		10			10
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X46 PY TERMINAL LEAVE		5			5
		X47 PY OVERTIME		105			105
		041 ASSIGNMENT DIFFERENTIAL		14,796			14,796
		042 LONGEVITY DIFFERENTIAL		28,731			28,731
		043 SHIFT DIFFERENTIAL		60			60
		045 HOLIDAY PAY		240			240
		046 TERMINAL LEAVE		5			5

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		516,325		516,325	
		049 BACKPAY - PRIOR YEARS		35		35	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		560,337		560,337	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455	
		SUBTOTAL FOR FRINGE BENES		455		455	
		SUBTOTAL FOR BUDGET CODE 0500	98	10,532,330	98	10,743,816	211,486
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,547,824	24	1,565,939	18,115
		SUBTOTAL FOR F/T SALARIED	24	1,547,824	24	1,565,939	18,115
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		152		152	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		465		465	
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621	
		042 LONGEVITY DIFFERENTIAL		23,985		23,985	
		043 SHIFT DIFFERENTIAL		24,922		24,922	
		045 HOLIDAY PAY		16,106		16,106	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		102,655		102,655	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		184,946		184,946	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0520	24	1,732,775	24	1,750,890	18,115
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,372		9,372	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				9,372		9,372	
SUBTOTAL FOR BUDGET CODE 1125				9,372		9,372	
BUDGET CODE: 1126 ESG-Sub Abuse							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,933		3,933	
SUBTOTAL FOR F/T SALARIED				3,933		3,933	
SUBTOTAL FOR BUDGET CODE 1126				3,933		3,933	
TOTAL FOR Shelter Operations			273	26,655,557	273	27,246,699	591,142
RESPONSIBILITY CENTER: 7550 Shelter Intake							
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,029,887	55	4,154,142	124,255
SUBTOTAL FOR F/T SALARIED			55	4,029,887	55	4,154,142	124,255
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,088		1,088	
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148	
		042 LONGEVITY DIFFERENTIAL		75,887		75,887	
		043 SHIFT DIFFERENTIAL		66,555		66,555	
		045 HOLIDAY PAY		18,379		18,379	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		221,037		221,037	
		049 BACKPAY - PRIOR YEARS		4,205		4,205	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				420,339		420,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005	
SUBTOTAL FOR FRINGE BENES				2,005		2,005	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			55	4,452,231	55	4,576,486		124,255
BUDGET CODE: 0404 Adults and Families -Auburn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,005,715	54	3,115,705		109,990
SUBTOTAL FOR F/T SALARIED			54	3,005,715	54	3,115,705		109,990
04 ADD GRS PAY		047 OVERTIME		425,009		425,009		
SUBTOTAL FOR ADD GRS PAY				425,009		425,009		
SUBTOTAL FOR BUDGET CODE 0404			54	3,430,724	54	3,540,714		109,990
BUDGET CODE: 0406 BELLEVUE MEN SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,834,501	106	7,070,327		235,826
SUBTOTAL FOR F/T SALARIED			106	6,834,501	106	7,070,327		235,826
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		321		321		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		95		95		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		745		745		
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231		
		042 LONGEVITY DIFFERENTIAL		310,979		310,979		
		043 SHIFT DIFFERENTIAL		115,547		115,547		
		045 HOLIDAY PAY		96,448		96,448		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		412,870		412,870		
		049 BACKPAY - PRIOR YEARS		31,375		31,375		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				1,039,641		1,039,641		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005		
SUBTOTAL FOR FRINGE BENES				25,005		25,005		
SUBTOTAL FOR BUDGET CODE 0406			106	7,899,147	106	8,134,973		235,826

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,904,230	38	2,983,375	79,145
		SUBTOTAL FOR F/T SALARIED	38	2,904,230	38	2,983,375	79,145
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400	
		X43 PY SHIFT DIFFERENTIAL		132		132	
		X45 PY HOLIDAY PAY		62		62	
		X47 PY OVERTIME		233		233	
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400	
		042 LONGEVITY DIFFERENTIAL		3,300		3,300	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		27,706		27,706	
		047 OVERTIME		95,400		95,400	
		049 BACKPAY - PRIOR YEARS		2,700		2,700	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		240,333		240,333	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500	
		SUBTOTAL FOR FRINGE BENES		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 0408	38	3,150,063	38	3,229,208	79,145
BUDGET CODE: 0410 Intake -Assessment & Operational Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,715,475	56	4,855,763	140,288
		SUBTOTAL FOR F/T SALARIED	56	4,715,475	56	4,855,763	140,288
03 UNSALARIED		031 UNSALARIED		6,854		8,912	2,058
		SUBTOTAL FOR UNSALARIED		6,854		8,912	2,058
04 ADD GRS PAY		047 OVERTIME		764,498		764,498	
		SUBTOTAL FOR ADD GRS PAY		764,498		764,498	
		SUBTOTAL FOR BUDGET CODE 0410	56	5,486,827	56	5,629,173	142,346
BUDGET CODE: 0457 30th St. PASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,779,601	23	1,817,483	37,882
		SUBTOTAL FOR F/T SALARIED	23	1,779,601	23	1,817,483	37,882
04 ADD GRS PAY		047 OVERTIME		29,562		29,562	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				29,562		29,562	
SUBTOTAL FOR BUDGET CODE 0457			23	1,809,163	23	1,847,045	37,882
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	20,400,575	247	20,951,169	550,594
SUBTOTAL FOR F/T SALARIED			247	20,400,575	247	20,951,169	550,594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105	
		043 SHIFT DIFFERENTIAL		293,000		293,000	
		045 HOLIDAY PAY		180,762		180,762	
		047 OVERTIME		183,339		183,339	
		061 SUPPER MONEY		37,000		37,000	
SUBTOTAL FOR ADD GRS PAY				1,113,206		1,113,206	
SUBTOTAL FOR BUDGET CODE 0532			247	21,513,781	247	22,064,375	550,594
BUDGET CODE: 1123 ESG Single Adult Shelter							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,325		55,325	
SUBTOTAL FOR F/T SALARIED				55,325		55,325	
SUBTOTAL FOR BUDGET CODE 1123				55,325		55,325	
BUDGET CODE: 1131 ADULT DIVERSION (ESG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,144		64,144	
SUBTOTAL FOR F/T SALARIED				64,144		64,144	
SUBTOTAL FOR BUDGET CODE 1131				64,144		64,144	
TOTAL FOR Shelter Intake			579	47,861,405	579	49,141,443	1,280,038
RESPONSIBILITY CENTER: 7556 Rehousing Division							
BUDGET CODE: 0507 Rehousing - DHS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	7,858,900	102	7,259,819	599,081-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			117	7,858,900	102	7,259,819	15-	599,081-
03 UNSALARIED		031 UNSALARIED		2,101		2,593		492
SUBTOTAL FOR UNSALARIED				2,101		2,593		492
04 ADD GRS PAY		047 OVERTIME		1,105,253		1,105,253		
SUBTOTAL FOR ADD GRS PAY				1,105,253		1,105,253		
SUBTOTAL FOR BUDGET CODE 0507			117	8,966,254	102	8,367,665	15-	598,589-
TOTAL FOR Rehousing Division			117	8,966,254	102	8,367,665	15-	598,589-
TOTAL FOR SHELTER INTAKE AND PROGRAM - P			1,645	135,398,534	1,630	132,114,202	15-	3,284,332-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,645	135,398,534	1,630	132,114,202	3,284,332-
FINANCIAL PLAN SAVINGS	179-	7,953,979-	179-	7,882,906-	71,073
APPROPRIATION	1,466	127,444,555	1,451	124,231,296	3,213,259-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,121,108	86,907,849	3,213,259-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	706,122	706,122	
FEDERAL - C.D.			
FEDERAL - OTHER	36,617,325	36,617,325	
INTRA-CITY SALES			
 TOTAL	 127,444,555	 124,231,296	 3,213,259-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	76,301- 84,331	8	80,424	643,393
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,312-127,698	29	89,885	2,606,661
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	174,064-174,064	1	174,064	174,064
10248	ADMIN JOB OPPORTUNITY SPEC NM	93,914- 99,808	3	97,400	292,201
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	91,699-242,946	101	139,657	14,105,407
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGR)	67,156-120,600	31	90,658	2,810,410
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	96,777-174,064	2	135,421	270,841
10026	ADMINISTRATIVE STAFF ANALYST	174,064-229,603	3	192,577	577,731
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,629-112,757	2	109,693	219,386
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-122,928	32	96,691	3,094,123
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,224-174,064	4	124,482	497,929
12912	ASSISTANT DEPUTY COMMISSIONER SS	174,064-202,592	2	188,328	376,656
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	67,679- 89,530	45	78,205	3,519,234
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 94,521	2	86,216	172,431
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832- 86,972	64	80,095	5,126,080
22427	ASSOCIATE PROJECT MANAGER	87,701-116,872	5	104,469	522,347
12627	ASSOCIATE STAFF ANALYST	79,473- 97,425	22	90,915	2,000,132
52304	CASEWORKER	46,689- 80,063	93	51,293	4,770,224
21744	CITY RESEARCH SCIENTIST	72,190- 72,190	1	72,190	72,190
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 70,960	16	48,632	778,119
56056	COMMUNITY ASSISTANT	38,712- 44,921	78	42,354	3,303,575
56057	COMMUNITY ASSOCIATE	43,143- 61,449	75	46,989	3,524,174
56058	COMMUNITY COORDINATOR	60,889- 93,889	212	69,541	14,742,598
34202	CONSTRUCTION PROJECT MANAGER	93,274-104,079	4	96,455	385,821
51214	COUNSELOR (ADDICTION TREATMENT)	55,647- 55,647	1	55,647	55,647
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	140,689-249,067	2	194,878	389,756
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	46,689- 66,590	65	61,424	3,992,572
52405	HOMEMAKER	46,713- 53,692	2	50,203	100,405
80710	HOUSEKEEPER	47,470- 47,814	3	47,668	143,004
22507	HOUSING DEVELOPMENT SPECIALIST	64,241- 64,241	1	64,241	64,241
56006	HUMAN RESOURCES TECHNICIAN	44,049- 44,049	1	44,049	44,049
31670	INSPECTOR (HOUSING)	69,328- 69,373	4	69,347	277,389
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 75,885	13	65,172	847,238
12158	PROCUREMENT ANALYST	75,410- 75,410	1	75,410	75,410
60430	RECREATION DIRECTOR	53,922- 53,922	1	53,922	53,922
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 81,738	5	69,574	347,868
80184	SPACE ANALYST	73,878- 88,175	10	77,472	774,716
70810	SPECIAL OFFICER	36,955- 54,998	292	47,371	13,832,461
12626	STAFF ANALYST	76,394- 90,720	11	81,534	896,871
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	85,998- 87,821	12	86,277	1,035,319
70817	SUPERVISING SPECIAL OFFICER	57,529- 86,576	107	64,547	6,906,582

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
52311	SUPERVISOR I (SOCIAL SERVICES)	66,268- 75,038	23	67,158	1,544,629
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	73,577- 73,577	1	73,577	73,577
52312	SUPERVISOR II (SOCIAL SERVICES)	77,856- 78,376	6	78,045	468,272
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	85,998- 85,998	9	85,998	773,982
TOTAL FOR OBJECT 001			1,405		97,283,637
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	53,692- 53,692	1	53,692	53,692
TOTAL FOR OBJECT 004			1		53,692
-----					
POSITION SCHEDULE FOR U/A 100			1,406		97,337,329
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			45		3,115,348
TOTAL FOR U/A 100			1,451		100,452,677
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7101 Executive Administration								
BUDGET CODE: 0119 Executive Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,589,311	10	1,631,230		41,919
		SUBTOTAL FOR F/T SALARIED	10	1,589,311	10	1,631,230		41,919
04 ADD GRS PAY		047 OVERTIME		248,909		248,909		
		SUBTOTAL FOR ADD GRS PAY		248,909		248,909		
		SUBTOTAL FOR BUDGET CODE 0119	10	1,838,220	10	1,880,139		41,919
		TOTAL FOR Executive Administration	10	1,838,220	10	1,880,139		41,919
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions								
BUDGET CODE: 0120 Medical Director's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,139	11	1,102,940		19,801
		SUBTOTAL FOR F/T SALARIED	11	1,083,139	11	1,102,940		19,801
04 ADD GRS PAY		047 OVERTIME		161,750		161,750		
		SUBTOTAL FOR ADD GRS PAY		161,750		161,750		
		SUBTOTAL FOR BUDGET CODE 0120	11	1,244,889	11	1,264,690		19,801
		TOTAL FOR Street Homeless Solutions	11	1,244,889	11	1,264,690		19,801
RESPONSIBILITY CENTER: 7180 Public Private Partnerships								
BUDGET CODE: 0121 Public Private Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	337,040	2	343,519		6,479
		SUBTOTAL FOR F/T SALARIED	2	337,040	2	343,519		6,479
04 ADD GRS PAY		047 OVERTIME		87,393		87,393		
		SUBTOTAL FOR ADD GRS PAY		87,393		87,393		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0121			2	424,433	2	430,912	6,479
TOTAL FOR Public Private Partnerships			2	424,433	2	430,912	6,479
RESPONSIBILITY CENTER: 7181 Program Development							
BUDGET CODE: 0122 Office of Prg. Dev. & Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,903,683	21	1,968,905	65,222
SUBTOTAL FOR F/T SALARIED			21	1,903,683	21	1,968,905	65,222
04 ADD GRS PAY		047 OVERTIME		290,865		290,865	
SUBTOTAL FOR ADD GRS PAY				290,865		290,865	
SUBTOTAL FOR BUDGET CODE 0122			21	2,194,548	21	2,259,770	65,222
TOTAL FOR Program Development			21	2,194,548	21	2,259,770	65,222
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: 0111 Facilities & Logistics Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,390,152	22	3,466,690	76,538
SUBTOTAL FOR F/T SALARIED			22	3,390,152	22	3,466,690	76,538
SUBTOTAL FOR BUDGET CODE 0111			22	3,390,152	22	3,466,690	76,538
TOTAL FOR Operation Administration			22	3,390,152	22	3,466,690	76,538
RESPONSIBILITY CENTER: 7310 Support Services							
BUDGET CODE: 0112 Admin & Contract Svs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,968,294	32	2,037,720	69,426
SUBTOTAL FOR F/T SALARIED			32	1,968,294	32	2,037,720	69,426

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		296,798		296,798	
		SUBTOTAL FOR ADD GRS PAY		296,798		296,798	
		SUBTOTAL FOR BUDGET CODE 0112	32	2,265,092	32	2,334,518	69,426
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,330,532	64	5,414,562	84,030
		SUBTOTAL FOR F/T SALARIED	64	5,330,532	64	5,414,562	84,030
04 ADD GRS PAY		047 OVERTIME		900,755		900,755	
		SUBTOTAL FOR ADD GRS PAY		900,755		900,755	
		SUBTOTAL FOR BUDGET CODE 0113	64	6,231,287	64	6,315,317	84,030
		TOTAL FOR Support Services	96	8,496,379	96	8,649,835	153,456
RESPONSIBILITY CENTER: 7330 Facilities and Logistics							
BUDGET CODE: Z101 Energy Savings Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		179,528		14,588	164,940-
		SUBTOTAL FOR F/T SALARIED		179,528		14,588	164,940-
		SUBTOTAL FOR BUDGET CODE Z101		179,528		14,588	164,940-
BUDGET CODE: 0114 Admin Maint. & Repair/Trades							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	10,742,748	130	11,093,979	351,231
		SUBTOTAL FOR F/T SALARIED	130	10,742,748	130	11,093,979	351,231
04 ADD GRS PAY		047 OVERTIME		1,745,940		1,745,940	
		SUBTOTAL FOR ADD GRS PAY		1,745,940		1,745,940	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		650,000		650,000	
		SUBTOTAL FOR FRINGE BENES		650,000		650,000	
		SUBTOTAL FOR BUDGET CODE 0114	130	13,138,688	130	13,489,919	351,231



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3100 Shelter Repair squad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,907	3	239,907	
		SUBTOTAL FOR F/T SALARIED	3	239,907	3	239,907	
		SUBTOTAL FOR BUDGET CODE 3100	3	239,907	3	239,907	
TOTAL FOR Facilities and Logistics			133	13,558,123	133	13,744,414	186,291
RESPONSIBILITY CENTER: 7401 Placement Division							
BUDGET CODE: 0116 Portfolio Planning Development & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,400		38,574	7,174
		SUBTOTAL FOR F/T SALARIED		31,400		38,574	7,174
		SUBTOTAL FOR BUDGET CODE 0116		31,400		38,574	7,174
TOTAL FOR Placement Division				31,400		38,574	7,174
RESPONSIBILITY CENTER: 7435 Budget							
BUDGET CODE: M117 Asylum Seekers PS- Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	511,000	5
		SUBTOTAL FOR F/T SALARIED			5	511,000	5
		SUBTOTAL FOR BUDGET CODE M117			5	511,000	5
BUDGET CODE: 0117 Shelter & Support Prg Budget Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,744,459	24	1,800,002	55,543
		SUBTOTAL FOR F/T SALARIED	24	1,744,459	24	1,800,002	55,543
03 UNSALARIED		031 UNSALARIED		34,696		42,445	7,749
		SUBTOTAL FOR UNSALARIED		34,696		42,445	7,749

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		266,201		266,201		
		SUBTOTAL FOR ADD GRS PAY		266,201		266,201		
		SUBTOTAL FOR BUDGET CODE 0117	24	2,045,356	24	2,108,648		63,292
		TOTAL FOR Budget	24	2,045,356	29	2,619,648	5	574,292
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)								
BUDGET CODE: 0118 Capacity Planning & Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,272,818	26	2,330,716		57,898
		SUBTOTAL FOR F/T SALARIED	26	2,272,818	26	2,330,716		57,898
04 ADD GRS PAY		047 OVERTIME		388,750		388,750		
		SUBTOTAL FOR ADD GRS PAY		388,750		388,750		
		SUBTOTAL FOR BUDGET CODE 0118	26	2,661,568	26	2,719,466		57,898
		TOTAL FOR Capacity, Planning and Develop	26	2,661,568	26	2,719,466		57,898
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions								
BUDGET CODE: 1142 HUD Enhanced Services Grant- PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		245,877		245,877		
		SUBTOTAL FOR F/T SALARIED		245,877		245,877		
		SUBTOTAL FOR BUDGET CODE 1142		245,877		245,877		
		TOTAL FOR Street Homelessness Solutions		245,877		245,877		
		TOTAL FOR ADMINISTRATION - PS	345	36,130,945	350	37,320,015	5	1,189,070

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	345	36,130,945	350	37,320,015	1,189,070
FINANCIAL PLAN SAVINGS					
APPROPRIATION	345	36,130,945	350	37,320,015	1,189,070

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,191,326		17,558,887	1,367,561
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,771,702		19,761,128	10,574-
INTRA-CITY SALES		167,917			167,917-
<b>TOTAL</b>		<b>36,130,945</b>		<b>37,320,015</b>	<b>1,189,070</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,915- 84,945	5	81,625	408,125
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-101,955	3	86,378	259,135
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	95,481- 95,481	1	95,481	95,481
10248	ADMIN JOB OPPORTUNITY SPEC NM	115,467-115,467	1	115,467	115,467
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	108,000-117,192	2	112,596	225,192
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	115,467-259,961	12	176,405	2,116,860
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	80,000-106,090	2	93,045	186,090
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	134,100-134,101	2	134,101	268,201
10025	ADMINISTRATIVE MANAGER	172,381-172,381	1	172,381	172,381
10028	ADMINISTRATIVE NUTRITIONIST	108,815-108,815	1	108,815	108,815
10026	ADMINISTRATIVE STAFF ANALYST	174,064-202,592	6	183,573	1,101,440
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-126,951	4	115,466	461,864
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,186-140,712	7	128,696	900,872
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-107,071	8	98,471	787,764
10038	ADMINISTRATIVE STOREKEEPER	90,270- 90,270	1	90,270	90,270
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	86,946-242,944	8	147,281	1,178,251
5304A	AGENCY MEDICAL DIRECTOR	247,014-247,014	1	247,014	247,014
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621- 96,621	4	96,621	386,484
22427	ASSOCIATE PROJECT MANAGER	87,701- 96,621	2	92,161	184,322
60217	ASSOCIATE PUBLIC RECORDS OFFICER	61,358- 61,358	1	61,358	61,358
12627	ASSOCIATE STAFF ANALYST	79,473-104,245	11	92,660	1,019,264
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	174,064-174,064	1	174,064	174,064
92005	CARPENTER	97,891-104,102	15	103,688	1,555,325
92210	CEMENT MASON	102,129-102,129	4	102,129	408,517
90702	CITY LABORER	75,690- 75,690	12	75,690	908,280
21744	CITY RESEARCH SCIENTIST	72,190-129,884	12	89,728	1,076,740
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 66,453	4	58,525	234,099
56057	COMMUNITY ASSOCIATE	43,144- 52,553	4	47,146	188,584
56058	COMMUNITY COORDINATOR	60,891- 80,948	11	69,382	763,204
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,071	1	106,071	106,071
10050	COMPUTER SYSTEMS MANAGER	209,093-209,093	1	209,093	209,093
34202	CONSTRUCTION PROJECT MANAGER	100,100-100,100	1	100,100	100,100
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	216,550-216,550	1	216,550	216,550
91717	ELECTRICIAN	121,879-121,879	9	121,879	1,096,913
95005	EXECUTIVE AGENCY COUNSEL	202,592-202,592	1	202,592	202,592
90723	LOCKSMITH	74,876- 74,876	2	74,876	149,751
90698	MAINTENANCE WORKER	68,403- 71,076	9	70,482	634,335
91212	MOTOR VEHICLE OPERATOR	52,968- 56,413	19	56,050	1,064,951
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,756	6	65,378	392,265
91628	OILER	140,418-140,418	10	140,418	1,404,180
91830	PAINTER	92,556- 92,556	3	92,556	277,667

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91915	PLUMBER	110,223-113,530	11	113,229	1,245,521
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	76,763- 89,278	2	83,021	166,041
12158	PROCUREMENT ANALYST	75,429- 75,429	1	75,429	75,429
60910	RESEARCH ASSISTANT	65,139- 65,139	1	65,139	65,139
12876	SECRETARY TO THE COMMISSIONER	83,430- 83,430	1	83,430	83,430
91638	SENIOR STATIONARY ENGINEER	177,355-177,355	1	177,355	177,355
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
12626	STAFF ANALYST	70,437- 80,856	2	75,647	151,293
91644	STATIONARY ENGINEER	149,438-149,438	1	149,438	149,438
12200	STOCK WORKER	40,105- 41,308	6	41,108	246,645
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,504
52312	SUPERVISOR II (SOCIAL SERVICES)	79,764- 79,764	1	79,764	79,764
90774	SUPERVISOR OF MECHANICS	150,357-150,357	4	150,357	601,428
12202	SUPERVISOR OF STOCK WORKERS	69,658- 69,658	1	69,658	69,658
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	118,883-118,883	3	118,883	356,649
TOTAL FOR OBJECT 001			252		25,860,922

POSITION SCHEDULE FOR U/A 101	252	25,860,922
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	98	10,057,025
TOTAL FOR U/A 101	350	35,917,947

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR12 ARPASTreetPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,226,744		33,595	18-	1,193,149-
		SUBTOTAL FOR F/T SALARIED	18	1,226,744		33,595	18-	1,193,149-
		SUBTOTAL FOR BUDGET CODE CR12	18	1,226,744		33,595	18-	1,193,149-
BUDGET CODE: 0443 Joint Command Center - SHS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,868		2,678,606		2,456,738
		SUBTOTAL FOR F/T SALARIED		221,868		2,678,606		2,456,738
		SUBTOTAL FOR BUDGET CODE 0443		221,868		2,678,606		2,456,738
		TOTAL FOR	18	1,448,612		2,712,201	18-	1,263,589
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions								
BUDGET CODE: 0444 Street Homlessness Solutions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	9,662,249	89	9,895,438		233,189
		SUBTOTAL FOR F/T SALARIED	89	9,662,249	89	9,895,438		233,189
03 UNSALARIED		031 UNSALARIED		48,396		60,802		12,406
		SUBTOTAL FOR UNSALARIED		48,396		60,802		12,406
04 ADD GRS PAY		045 HOLIDAY PAY		41,362		41,362		
		SUBTOTAL FOR ADD GRS PAY		41,362		41,362		
		SUBTOTAL FOR BUDGET CODE 0444	89	9,752,007	89	9,997,602		245,595
		TOTAL FOR Street Homelessness Solutions	89	9,752,007	89	9,997,602		245,595
		TOTAL FOR STREET PROGRAMS - PS	107	11,200,619	89	12,709,803	18-	1,509,184

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	11,200,619	89	12,709,803	1,509,184
FINANCIAL PLAN SAVINGS					
APPROPRIATION	107	11,200,619	89	12,709,803	1,509,184

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,200,619	12,709,803	1,509,184
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	11,200,619	12,709,803	1,509,184
-------	------------	------------	-----------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-127,229	5	90,361	451,803
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	136,591-229,603	11	158,300	1,741,305
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	91,735-116,948	3	101,740	305,219
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,343- 95,871	2	95,607	191,214
12627	ASSOCIATE STAFF ANALYST	91,394- 91,760	4	91,486	365,942
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
21744	CITY RESEARCH SCIENTIST	79,410-122,034	2	100,722	201,444
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56057	COMMUNITY ASSOCIATE	43,143- 53,613	7	51,546	360,823
56058	COMMUNITY COORDINATOR	60,889- 70,151	67	69,479	4,655,078
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	174,064-174,064	1	174,064	174,064
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	79,813- 79,813	1	79,813	79,813
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	92,389- 92,389	1	92,389	92,389
TOTAL FOR OBJECT 001			106		8,736,876
POSITION SCHEDULE FOR U/A 102			106		8,736,876
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-17		-1,401,197
TOTAL FOR U/A 102			89		7,335,679

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVCD HOME-ARP CD							
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		2,045,000			2,045,000
		SUBTOTAL FOR OTHER SER&CHR		2,045,000			2,045,000
		SUBTOTAL FOR BUDGET CODE CVCD		2,045,000			2,045,000
BUDGET CODE: M202 Sanctuary AOTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		175,000			175,000-
		100 SUPPLIES + MATERIALS - GENERAL		156,000			156,000-
		110 FOOD & FORAGE SUPPLIES		23,844,000			23,844,000-
		SUBTOTAL FOR SUPPLYS&MATL		24,175,000			24,175,000-
40	OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		375,000			375,000-
		SUBTOTAL FOR OTHER SER&CHR		375,000			375,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,051,010			5,051,010-
		619 SECURITY SERVICES		21,900,000			21,900,000-
		622 TEMPORARY SERVICES		1,278,000			1,278,000-
		624 CLEANING SERVICES		2,221,000			2,221,000-
		633 TRANSPORTATION EXPENDITURES		2,349,000			2,349,000-
		686 PROF SERV OTHER		740,000			740,000-
		SUBTOTAL FOR CNTRCTL SVCS		33,539,010			33,539,010-
		SUBTOTAL FOR BUDGET CODE M202		58,089,010			58,089,010-
BUDGET CODE: M411 Sanctuary SA Shelters							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		294,879,899		300,511,000	5,631,101
		SUBTOTAL FOR CNTRCTL SVCS		294,879,899		300,511,000	5,631,101
		SUBTOTAL FOR BUDGET CODE M411		294,879,899		300,511,000	5,631,101
BUDGET CODE: M504 AF Asylum Shelter							
40	OTHER SER&CHR	499 OTHER EXPENSES - GENERAL				300,000,000	300,000,000
		SUBTOTAL FOR OTHER SER&CHR				300,000,000	300,000,000
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		110,229,290			110,229,290-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		110,229,290			110,229,290-
		SUBTOTAL FOR BUDGET CODE M504		110,229,290		300,000,000	189,770,710
BUDGET CODE:	M511	Sanctuary FWC Shelters					
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,004,396,661		633,979,542	370,417,119-
		SUBTOTAL FOR CNTRCTL SVCS		1,004,396,661		633,979,542	370,417,119-
		SUBTOTAL FOR BUDGET CODE M511		1,004,396,661		633,979,542	370,417,119-
BUDGET CODE:	8711	HUD Enhanced Services Grant- OTPS					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,859,220		2,859,220	
		SUBTOTAL FOR CNTRCTL SVCS		2,859,220		2,859,220	
		SUBTOTAL FOR BUDGET CODE 8711		2,859,220		2,859,220	
BUDGET CODE:	8712	HUD Project Casa Grant - OTPS					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,126,809		1,126,809	
		684 PROF SERV COMPUTER SERVICES		310,000		310,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,436,809		1,436,809	
		SUBTOTAL FOR BUDGET CODE 8712		1,436,809		1,436,809	
BUDGET CODE:	9020	Nurse Triage Line					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 9020		250,000		250,000	
		TOTAL FOR		1,474,185,889		1,241,081,571	233,104,318-

RESPONSIBILITY CENTER: 7110 Administration

BUDGET CODE: 6100 AGENCYWIDE AOTPS

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		2		2		
		SUBTOTAL FOR FXD MIS CHGS		2		2		
		SUBTOTAL FOR BUDGET CODE 6100		2		2		
BUDGET CODE: 9190 Office of Information Technology								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		18,000		1,300,000		1,282,000
		SUBTOTAL FOR OTHR SER&CHR		18,000		1,300,000		1,282,000
		SUBTOTAL FOR BUDGET CODE 9190		18,000		1,300,000		1,282,000
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	300,000			1-	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	300,000			1-	300,000-
		SUBTOTAL FOR BUDGET CODE 9201	1	300,000			1-	300,000-
		TOTAL FOR Administration	1	318,002		1,300,002	1-	982,000
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9500 SRS - Other Agencies								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,083,000		1,083,000		
		SUBTOTAL FOR OTHR SER&CHR		1,083,000		1,083,000		
		SUBTOTAL FOR BUDGET CODE 9500		1,083,000		1,083,000		
		TOTAL FOR MRCC		1,083,000		1,083,000		
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 6450 ADULT SERVICES AOTPS								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220			
	856001	10X SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL		76,220		76,220			
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		8,586,844		8,586,844			
		SUBTOTAL FOR OTHR SER&CHR		8,586,844		8,586,844			
		SUBTOTAL FOR BUDGET CODE 6450		8,663,064		8,663,064			
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403			
		SUBTOTAL FOR SUPPLYS&MATL		729,403		729,403			
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000			
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		23,739		24,673		934	
		SUBTOTAL FOR OTHR SER&CHR		217,739		218,673		934	
		SUBTOTAL FOR BUDGET CODE 8450		947,142		948,076		934	
BUDGET CODE: 8903 Homeless Management Information Systems									
30 PROPTY&EQUIP	337	BOOKS-OTHER		12,000				12,000-	
		SUBTOTAL FOR PROPTY&EQUIP		12,000				12,000-	
40 OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-	
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-	
60 CNTRCTL SVCS	686	PROF SERV OTHER		921,130				921,130-	
		SUBTOTAL FOR CNTRCTL SVCS		921,130				921,130-	
		SUBTOTAL FOR BUDGET CODE 8903		948,130				948,130-	
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60 CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		3,250,119				3,250,119-	
		SUBTOTAL FOR CNTRCTL SVCS		3,250,119				3,250,119-	
		SUBTOTAL FOR BUDGET CODE 8905		3,250,119				3,250,119-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9340 SINGLE ADULTS FMD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
		109 FUEL OIL		1,676,340		1,676,340		
		169 MAINTENANCE SUPPLIES		577,247		279,155		298,092-
		SUBTOTAL FOR SUPPLYS&MATL		2,253,587		1,957,995		295,592-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				238,769		238,769
		315 OFFICE EQUIPMENT				5,000		5,000
		319 SECURITY EQUIPMENT				10,750		10,750
		SUBTOTAL FOR PROPTY&EQUIP				254,519		254,519
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL		5,565		5,565		
		810001 40X CONTRACTUAL SERVICES-GENERAL						
		850001 40X CONTRACTUAL SERVICES-GENERAL		271,401				271,401-
		400 CONTRACTUAL SERVICES-GENERAL				13,162		13,162
		403 OFFICE SERVICES				3,600		3,600
		412 RENTALS OF MISC.EQUIP		340,000		88,445		251,555-
		473 SNOW REMOVAL SERVICES		18,500				18,500-
		SUBTOTAL FOR OTHR SER&CHR		635,466		110,772		524,694-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	521,808	1	38,794		483,014-
		608 MAINT & REP GENERAL	14	4,586,231	14	6,683,662		2,097,431
		615 PRINTING CONTRACTS	1	6,500	1	6,500		
		624 CLEANING SERVICES		345,500				345,500-
		683 PROF SERV ENGINEER & ARCHITECT	1	704,150	1			704,150-
		SUBTOTAL FOR CNTRCTL SVCS	17	6,164,189	17	6,728,956		564,767
70	FXD MIS CHGS	701 TAXES AND LICENSES				1,000		1,000
		706 PROMPT PAYMENT INTEREST		100		100		
		SUBTOTAL FOR FXD MIS CHGS		100		1,100		1,000
		SUBTOTAL FOR BUDGET CODE 9340	17	9,053,342	17	9,053,342		
BUDGET CODE: 9404 OTHER ADULT SERVICES								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	2	2,878,810	2	2,878,810		
		SUBTOTAL FOR CNTRCTL SVCS	2	2,878,810	2	2,878,810		
		SUBTOTAL FOR BUDGET CODE 9404	2	2,878,810	2	2,878,810		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251	
		SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		518,390		518,390	
		SUBTOTAL FOR CNTRCTL SVCS		518,390		518,390	
		SUBTOTAL FOR BUDGET CODE 9407		518,390		518,390	
BUDGET CODE: 9411 Adult Shelters							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		917,351		917,351	
		SUBTOTAL FOR OTHR SER&CHR		917,351		917,351	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	859,722,814	60	703,000,957	156,721,857-
		SUBTOTAL FOR CNTRCTL SVCS	60	859,722,814	60	703,000,957	156,721,857-
		SUBTOTAL FOR BUDGET CODE 9411	60	860,640,165	60	703,918,308	156,721,857-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		479,032		1,015,069	536,037
		106 MOTOR VEHICLE FUEL				50,000	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666
		110 FOOD & FORAGE SUPPLIES		5,268,414		3,828,414	1,440,000-
		117 POSTAGE		625		625	
		170 CLEANING SUPPLIES		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,898,071		4,895,774	1,002,297-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		467,000		34,000	433,000-
		305 MOTOR VEHICLES		25,654		25,654	
		314 OFFICE FURITURE		12,734		12,734	
		319 SECURITY EQUIPMENT				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		505,388		92,388	413,000-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X CONTRACTUAL SERVICES-GENERAL		283,197				283,197-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		375,000		2,000		373,000-
	403	OFFICE SERVICES		40,000		40,000		
	412	RENTALS OF MISC.EQUIP		3,715		63,000		59,285
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		30,000		28,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
	496	ALLOWANCES TO PARTICIPANTS		487,946		237,946		250,000-
	SUBTOTAL FOR OTHR SER&CHR			1,191,858		382,946		808,912-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		447,785		40,000		407,785-
	608	MAINT & REP GENERAL	1		1	17,000		17,000
	612	OFFICE EQUIPMENT MAINTENANCE			1	2,083	1	2,083
	615	PRINTING CONTRACTS				7,000		7,000
	619	SECURITY SERVICES	4	18,857,290	4	11,449,578		7,407,712-
	624	CLEANING SERVICES	1	7,687,306	1	4,560,557		3,126,749-
	633	TRANSPORTATION EXPENDITURES	1	6,267,522	1	1,142,522		5,125,000-
	671	TRAINING PRGM CITY EMPLOYEES	1		1	10,000		10,000
	686	PROF SERV OTHER	1	5,000	1	5,000		
	SUBTOTAL FOR CNTRCTL SVCS		9	33,264,903	10	17,233,740	1	16,031,163-
70 FXD MIS CHGS	732	MISCELLANEOUS AWARDS				2,000		2,000
	SUBTOTAL FOR FXD MIS CHGS					2,000		2,000
	SUBTOTAL FOR BUDGET CODE 9450		9	40,860,220	10	22,606,848	1	18,253,372-
BUDGET CODE: 9470 Adult Services Security								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,000		5,000		36,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		11,000				11,000-
	SUBTOTAL FOR SUPPLYS&MATL			52,000		5,000		47,000-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				11,880		11,880
	302	TELECOMMUNICATIONS EQUIPMENT				45,000		45,000
	305	MOTOR VEHICLES		61,654		65,654		4,000
	319	SECURITY EQUIPMENT		528,400		779,283		250,883
	SUBTOTAL FOR PROPTY&EQUIP			590,054		901,817		311,763
40 OTHR SER&CHR	403	OFFICE SERVICES		4,000				4,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		205,875		9,875	196,000-
		633 TRANSPORTATION EXPENDITURES		108,854		53,854	55,000-
		671 TRAINING PRGM CITY EMPLOYEES		87,763		78,000	9,763-
SUBTOTAL FOR CNTRCTL SVCS				402,492		141,729	260,763-
SUBTOTAL FOR BUDGET CODE 9470				1,048,546		1,048,546	
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		666,500		188,640	477,860-
SUBTOTAL FOR CNTRCTL SVCS				666,500		188,640	477,860-
SUBTOTAL FOR BUDGET CODE 9640				666,500		188,640	477,860-
TOTAL FOR Adult Services			88	930,565,679	89	750,915,275	1 179,650,404-
RESPONSIBILITY CENTER: 7150 Family Services							
BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,000,000	4,000,000
SUBTOTAL FOR OTHR SER&CHR						4,000,000	4,000,000
SUBTOTAL FOR BUDGET CODE 6500						4,000,000	4,000,000
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808	
SUBTOTAL FOR SUPPLYS&MATL				431,808		431,808	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000	
SUBTOTAL FOR OTHR SER&CHR				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 6550				1,031,808		1,031,808	
BUDGET CODE: 8550 FAMILY SERVICES OTPS							



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846	
	856001	40X CONTRACTUAL SERVICES-GENERAL		23,740		24,674	934
		SUBTOTAL FOR OTHR SER&CHR		207,586		208,520	934
		SUBTOTAL FOR BUDGET CODE 8550		207,586		208,520	934
BUDGET CODE: 9350 FAMILIES FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				627,747	627,747
		109 FUEL OIL		128,120		128,120	
		169 MAINTENANCE SUPPLIES		195,000		318,649	123,649
		SUBTOTAL FOR SUPPLYS&MATL		323,120		1,074,516	751,396
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				15,000	15,000
		315 OFFICE EQUIPMENT				5,000	5,000
		319 SECURITY EQUIPMENT				37,391	37,391
		SUBTOTAL FOR PROPTY&EQUIP				57,391	57,391
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		27,636		34,605	6,969
	810001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000
		403 OFFICE SERVICES				3,600	3,600
		412 RENTALS OF MISC.EQUIP		38,500		23,500	15,000-
		473 SNOW REMOVAL SERVICES		6,500			6,500-
		SUBTOTAL FOR OTHR SER&CHR		72,636		73,705	1,069
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	192,000	1	4,000	188,000-
		608 MAINT & REP GENERAL	15	1,322,199	15	1,582,352	260,153
		615 PRINTING CONTRACTS	1	800	1	4,500	3,700
		624 CLEANING SERVICES		180,000			180,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	699,740	1		699,740-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,394,739	18	1,590,852	803,887-
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST		200		200	
		SUBTOTAL FOR FXD MIS CHGS		200		1,200	1,000
		SUBTOTAL FOR BUDGET CODE 9350	18	2,790,695	18	2,797,664	6,969

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	77,510,535	16	77,510,535		
		SUBTOTAL FOR CNTRCTL SVCS	16	77,510,535	16	77,510,535		
		SUBTOTAL FOR BUDGET CODE 9503	16	77,510,535	16	77,510,535		
BUDGET CODE: 9504 CHILDLESS COUPLES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	110,471,276	16	109,510,811		960,465-
		SUBTOTAL FOR CNTRCTL SVCS	16	110,471,276	16	109,510,811		960,465-
		SUBTOTAL FOR BUDGET CODE 9504	16	110,471,276	16	109,510,811		960,465-
BUDGET CODE: 9505 OTHER FAMILY SERVICES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892		
		SUBTOTAL FOR CNTRCTL SVCS	2	98,892	2	98,892		
		SUBTOTAL FOR BUDGET CODE 9505	2	98,892	2	98,892		
BUDGET CODE: 9506 Late Arrivals								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270		
		SUBTOTAL FOR CNTRCTL SVCS		3,031,270		3,031,270		
		SUBTOTAL FOR BUDGET CODE 9506		3,031,270		3,031,270		
BUDGET CODE: 9508 Family Medicals								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398		
		SUBTOTAL FOR CNTRCTL SVCS		1,485,398		1,485,398		
		SUBTOTAL FOR BUDGET CODE 9508		1,485,398		1,485,398		
BUDGET CODE: 9511 TIER II								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	803,481,786	248	799,356,467		4,125,319-
		SUBTOTAL FOR CNTRCTL SVCS	248	803,481,786	248	799,356,467		4,125,319-
		SUBTOTAL FOR BUDGET CODE 9511	248	803,481,786	248	799,356,467		4,125,319-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9540 PATH AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,785		1,000		14,785-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,816				6,816-
		109 FUEL OIL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		1,853,738		1,646,772		206,966-
		117 POSTAGE				500		500
		SUBTOTAL FOR SUPPLYS&MATL		1,877,339		1,649,272		228,067-
30 PROPTY&EQUIP		314 OFFICE FURITURE		38,013		22,798		15,215-
		319 SECURITY EQUIPMENT		16,140				16,140-
		SUBTOTAL FOR PROPTY&EQUIP		54,153		22,798		31,355-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,125		200,000		129,875
		403 OFFICE SERVICES		3,000				3,000-
		473 SNOW REMOVAL SERVICES		950				950-
		496 ALLOWANCES TO PARTICIPANTS		10,000		100,000		90,000
		499 OTHER EXPENSES - GENERAL				87,168		87,168
		SUBTOTAL FOR OTHR SER&CHR		84,075		387,168		303,093
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,000				84,000-
		608 MAINT & REP GENERAL		492,469		2,672,860		2,180,391
		619 SECURITY SERVICES		3,506,407		1,419,239		2,087,168-
		622 TEMPORARY SERVICES				117,966		117,966
		624 CLEANING SERVICES		4,520,368		2,006,508		2,513,860-
		633 TRANSPORTATION EXPENDITURES		2,465,329		2,208,329		257,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,068,573		8,424,902		2,643,671-
		SUBTOTAL FOR BUDGET CODE 9540		13,084,140		10,484,140		2,600,000-
BUDGET CODE: 9541 Family Intake Centers								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		276,592		576,592		300,000
		SUBTOTAL FOR OTHR SER&CHR		276,592		576,592		300,000
		SUBTOTAL FOR BUDGET CODE 9541		276,592		576,592		300,000
BUDGET CODE: 9550 FAMILY SERVICES OTPS								
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
	836001	10X SUPPLIES + MATERIALS - GENERAL						

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL			166,090			395,090		229,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL						561		561
			106 MOTOR VEHICLE FUEL						155,897		155,897
			107 MEDICAL, SURGICAL & LAB SUPPLY						1,000		1,000
			110 FOOD & FORAGE SUPPLIES			3,531,983			6,441,849		2,909,866
			117 POSTAGE						550		550
			130 INSTRUCTIONL SUPPLIES-BOE ONLY						8,750		8,750
			132 EXPENSES RELATIVE TO COMMISRY						1,000		1,000
			170 CLEANING SUPPLIES			40,000					40,000-
			199 DATA PROCESSING SUPPLIES			10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			3,753,073			7,019,697		3,266,624
30			300 EQUIPMENT GENERAL			1,008,276			8,276		1,000,000-
			302 TELECOMMUNICATIONS EQUIPMENT			10,000			10,000		
			305 MOTOR VEHICLES			328,269			328,269		
			314 OFFICE FURITURE			38,257			38,257		
			315 OFFICE EQUIPMENT						2,600		2,600
			319 SECURITY EQUIPMENT						50,000		50,000
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY						6,000		6,000
			332 PURCH DATA PROCESSING EQUIPT						5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP			1,384,802			448,402		936,400-
40			400 CONTRACTUAL SERVICES-GENERAL			1,350,423			1,350,423		
			402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
			403 OFFICE SERVICES			5,100			3,100		2,000-
			407 MAINT & REP OF MOTOR VEH EQUIP						40,410		40,410
			412 RENTALS OF MISC.EQUIP			137,284			137,284		
			451 NON OVERNIGHT TRVL EXP-GENERAL						108,992		108,992
			452 NON OVERNIGHT TRVL EXP-SPECIAL						16,000		16,000
			496 ALLOWANCES TO PARTICIPANTS			9,000			109,072		100,072
			499 OTHER EXPENSES - GENERAL						2,900,002		2,900,002
			SUBTOTAL FOR OTHR SER&CHR			1,504,807			4,668,283		3,163,476
60			600 CONTRACTUAL SERVICES GENERAL	15		759,000	15		46,000		713,000-
			602 TELECOMMUNICATIONS MAINT				1		10,000	1	10,000
			607 MAINT & REP MOTOR VEH EQUIP				1		4,000	1	4,000
			608 MAINT & REP GENERAL						9,188		9,188
			612 OFFICE EQUIPMENT MAINTENANCE				1		15,854	1	15,854
			615 PRINTING CONTRACTS				1		41,665		41,665
			619 SECURITY SERVICES		2	10,381,561	2		6,081,559		4,300,002-
			622 TEMPORARY SERVICES		1		1		200,000		200,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	3,201,675	1	1,453,437		1,748,238-
		633 TRANSPORTATION EXPENDITURES		927,750		463,750		464,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	833		833
		684 PROF SERV COMPUTER SERVICES		38,000		38,000		
		686 PROF SERV OTHER		100,662		100,662		
		695 EDUCATION & REC FOR YOUTH PRGM			1	50,000	1	50,000
		SUBTOTAL FOR CNTRCTL SVCS	21	15,408,648	25	8,514,948	4	6,893,700-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100		100		
		SUBTOTAL FOR FXD MIS CHGS		100		100		
		SUBTOTAL FOR BUDGET CODE 9550	21	22,051,430	25	20,651,430	4	1,400,000-
BUDGET CODE: 9570 Family Services Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500				3,500-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		37,245		36,957		288-
		SUBTOTAL FOR PROPTY&EQUIP		37,245		36,957		288-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR		1,200				1,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		9,875		8,875
		671 TRAINING PRGM CITY EMPLOYEES		3,887				3,887-
		SUBTOTAL FOR CNTRCTL SVCS		4,887		9,875		4,988
		SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832		
BUDGET CODE: 9590 Adult Families								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,100		112,423		109,323
		105 AUTOMOTIVE SUPPLIES & MATERIAL				242		242
		106 MOTOR VEHICLE FUEL		427		427		
		110 FOOD & FORAGE SUPPLIES		1,321,395		1,197,472		123,923-
		117 POSTAGE				617		617
		SUBTOTAL FOR SUPPLYS&MATL		1,324,922		1,311,181		13,741-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				13,724		13,724

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		305 MOTOR VEHICLES		10,000		10,000	
		314 OFFICE FURITURE		31,397		31,397	
		315 OFFICE EQUIPMENT				179	179
		SUBTOTAL FOR PROPTY&EQUIP		41,397		55,300	13,903
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,642	4,642
		403 OFFICE SERVICES		10,400		10,400	
		412 RENTALS OF MISC.EQUIP		40,155		45,366	5,211
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,008	1,008
		496 ALLOWANCES TO PARTICIPANTS		69,928		145,928	76,000
		499 OTHER EXPENSES - GENERAL				193,110	193,110
		SUBTOTAL FOR OTHR SER&CHR		120,483		400,454	279,971
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		177,000		22,000	155,000-
		608 MAINT & REP GENERAL				5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,908	1,908
		615 PRINTING CONTRACTS				2,000	2,000
		619 SECURITY SERVICES		3,193,670		334,504	2,859,166-
		624 CLEANING SERVICES		1,330,340		1,518,285	187,945
		633 TRANSPORTATION EXPENDITURES				36,250	36,250
		SUBTOTAL FOR CNTRCTL SVCS		4,701,010		1,919,947	2,781,063-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				930	930
		SUBTOTAL FOR FXD MIS CHGS				930	930
		SUBTOTAL FOR BUDGET CODE 9590		6,187,812		3,687,812	2,500,000-
		BUDGET CODE: 9650 Capacity Planning and Development-Family					
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		446,500		249,160	197,340-
		SUBTOTAL FOR CNTRCTL SVCS		446,500		249,160	197,340-
		SUBTOTAL FOR BUDGET CODE 9650		446,500		249,160	197,340-
		TOTAL FOR Family Services	321	1,042,202,552	325	1,034,727,331	7,475,221-
		TOTAL FOR SHELTER INTAKE AND PROGRAM - O	410	3,448,355,122	414	3,029,107,179	419,247,943-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,617,401	3,448,355,122	10,896,640	3,029,107,179	419,247,943-
FINANCIAL PLAN SAVINGS		238,474,731-		38,280,450-	200,194,281
APPROPRIATION		3,209,880,391		2,990,826,729	219,053,662-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,741,773,834		1,210,954,961	530,818,873-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		913,217,212		1,170,680,672	257,463,460
FEDERAL - C.D.					
FEDERAL - OTHER		554,370,955		608,672,706	54,301,751
INTRA-CITY SALES		518,390		518,390	
<b>TOTAL</b>		<b>3,209,880,391</b>		<b>2,990,826,729</b>	<b>219,053,662-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8941 SAMHSA Harm Reduction OTPS								
60	CNTRCTL SVCS	686 PROF SERV OTHER		115,118				115,118-
	SUBTOTAL FOR CNTRCTL SVCS			115,118				115,118-
	SUBTOTAL FOR BUDGET CODE 8941			115,118				115,118-
	TOTAL FOR			115,118				115,118-
RESPONSIBILITY CENTER: 7110 Administration								
BUDGET CODE: 6104 AGENCYWIDE AOTPS								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL						
		856001 10F MOTOR VEHICLE FUEL		164,917				164,917-
		856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
	SUBTOTAL FOR SUPPLYS&MATL			239,917		75,000		164,917-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		567,091		567,091		
		499 OTHER EXPENSES - GENERAL		221,400		686,317		464,917
	SUBTOTAL FOR OTHR SER&CHR			788,491		1,253,408		464,917
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		59,998		59,998		
	SUBTOTAL FOR FXD MIS CHGS			59,998		59,998		
	SUBTOTAL FOR BUDGET CODE 6104			1,088,406		1,388,406		300,000
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,819				6,819-
	SUBTOTAL FOR SUPPLYS&MATL			6,819				6,819-
60	CNTRCTL SVCS	686 PROF SERV OTHER		348,181				348,181-
	SUBTOTAL FOR CNTRCTL SVCS			348,181				348,181-
	SUBTOTAL FOR BUDGET CODE 8919			355,000				355,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9105 AGENCYWIDE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,133		112,369		6,236
		105 AUTOMOTIVE SUPPLIES & MATERIAL		76,175		4,075		72,100-
		106 MOTOR VEHICLE FUEL				70,833		70,833
		117 POSTAGE		42,497		62,497		20,000
		SUBTOTAL FOR SUPPLYS&MATL		224,805		249,774		24,969
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100		14,166		14,066
		305 MOTOR VEHICLES		278,002				278,002-
		314 OFFICE FURITURE		24,166		24,166		
		315 OFFICE EQUIPMENT				19,166		19,166
		337 BOOKS-OTHER				7,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP		302,268		64,498		237,770-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,400		4,664		8,736-
		402 TELEPHONE & OTHER COMMUNICATNS		3,665		3,665		
		403 OFFICE SERVICES		9,499		9,499		
		412 RENTALS OF MISC.EQUIP		237,490		237,490		
		414 RENTALS - LAND BLDGS & STRUCTS		13,605,379		13,605,379		
		417 ADVERTISING		44,998		44,998		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		99,996		94,996
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,036		10,036
		453 OVERNIGHT TRVL EXP-GENERAL				13,500		13,500
		454 OVERNIGHT TRVL EXP-SPECIAL				10,842		10,842
		SUBTOTAL FOR OTHR SER&CHR		13,919,431		14,040,069		120,638
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	400,544	15	381,528		19,016-
		607 MAINT & REP MOTOR VEH EQUIP			1	5,000	1	5,000
		608 MAINT & REP GENERAL	1	8,332	1	4,166		4,166-
		612 OFFICE EQUIPMENT MAINTENANCE	2	500	2	5,833		5,333
		615 PRINTING CONTRACTS	2	10,300	2	106,812		96,512
		619 SECURITY SERVICES	1	1,349,517	1	1,349,517		
		622 TEMPORARY SERVICES	1	25,000	1	25,000		
		624 CLEANING SERVICES	1	207,187	1	136,354		70,833-
		671 TRAINING PRGM CITY EMPLOYEES	2	992,482	2	1,111,612		119,130
		686 PROF SERV OTHER	1	12,500	1	12,500		
		SUBTOTAL FOR CNTRCTL SVCS	26	3,006,362	27	3,138,322	1	131,960
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		43,630				43,630-
		732 MISCELLANEOUS AWARDS				3,000		3,000
		794 TRAINING CITY EMPLOYEES				833		833

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				43,630		3,833		39,797-
SUBTOTAL FOR BUDGET CODE 9105			26	17,496,496	27	17,496,496	1	
BUDGET CODE: 9175 ADMIN SECURITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,540		34,485		4,055-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,944		5,000		2,944-
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		1				1-
SUBTOTAL FOR SUPPLYS&MATL				47,485		39,485		8,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT				30,000		30,000
		314 OFFICE FURITURE		10,000		10,000		
		319 SECURITY EQUIPMENT		570,358		702,633		132,275
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				582,358		742,633		160,275
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR						3,000		3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		128,447		3,000		125,447-
		602 TELECOMMUNICATIONS MAINT	1		1	5,000		5,000
		608 MAINT & REP GENERAL				17,947		17,947
		671 TRAINING PRGM CITY EMPLOYEES		70,275		23,000		47,275-
		686 PROF SERV OTHER		5,500				5,500-
SUBTOTAL FOR CNTRCTL SVCS			1	204,222	1	48,947		155,275-
SUBTOTAL FOR BUDGET CODE 9175			1	834,065	1	834,065		
BUDGET CODE: 9195 Office of Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,000		192,000		160,000
		199 DATA PROCESSING SUPPLIES		193,230		838,230		645,000
SUBTOTAL FOR SUPPLYS&MATL				225,230		1,030,230		805,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		13,613		13,613		
		332 PURCH DATA PROCESSING EQUIPT		206,034		31,034		175,000-
		337 BOOKS-OTHER		635,000				635,000-
SUBTOTAL FOR PROPTY&EQUIP				854,647		44,647		810,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		402	TELEPHONE & OTHER COMMUNICATNS		8,638		29,999		21,361
	858001	42G	DATA PROCESSING SERVICES		344,877		344,877		
		433	EXPENSE FUNDED SBITA		200,000				200,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
		SUBTOTAL FOR OTHR SER&CHR			566,682		378,043		188,639-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		146,000				146,000-
		613	DATA PROCESSING EQUIPMENT	1	2,810,361			1-	2,810,361-
		671	TRAINING PRGM CITY EMPLOYEES		24,999		24,999		
		684	PROF SERV COMPUTER SERVICES	1	167,001	1	2,317,001		2,150,000
		686	PROF SERV OTHER		282,000				282,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	3,430,361	1	2,342,000	1-	1,088,361-
		SUBTOTAL FOR BUDGET CODE 9195		2	5,076,920	1	3,794,920	1-	1,282,000-
BUDGET CODE: 9205 AUDIT AND LEGAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500				500-
		SUBTOTAL FOR SUPPLYS&MATL			500				500-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		337	BOOKS-OTHER		2,500		2,500		
		SUBTOTAL FOR PROPTY&EQUIP			17,500		2,500		15,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		274		318		44
		417	ADVERTISING		200,000		870,000		670,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR			205,274		875,318		670,044
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,332		30,332		15,000
		619	SECURITY SERVICES		969,500				969,500-
		681	PROF SERV ACCTING & AUDITING	2	379,914	2	386,414		6,500
		686	PROF SERV OTHER		13,500		7,000		6,500-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,378,246	2	423,746		954,500-
		SUBTOTAL FOR BUDGET CODE 9205		2	1,601,520	2	1,301,564		299,956-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Administration			31	26,452,407	31	24,815,451		1,636,956-
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9315 ADMIN FMD								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		100 SUPPLIES + MATERIALS - GENERAL		6,405		456,427		450,022
		101 PRINTING SUPPLIES				2,500		2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,800		3,300		1,500
		106 MOTOR VEHICLE FUEL				60,500		60,500
		169 MAINTENANCE SUPPLIES		13,500		2,000		11,500-
SUBTOTAL FOR SUPPLYS&MATL				81,705		584,727		503,022
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				837		837
		305 MOTOR VEHICLES				105,195		105,195
		319 SECURITY EQUIPMENT				10,000		10,000
		337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				1,000		117,032		116,032
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,406				15,406-
		412 RENTALS OF MISC.EQUIP		76,956		5,361		71,595-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		28,950		18,950
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR				102,362		37,311		65,051-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,500				5,500-
		608 MAINT & REP GENERAL		142,500				142,500-
		624 CLEANING SERVICES		428,003		2,000		426,003-
		683 PROF SERV ENGINEER & ARCHITECT	1	2,000			1-	2,000-
		684 PROF SERV COMPUTER SERVICES	1		1	22,000		22,000
SUBTOTAL FOR CNTRCTL SVCS			2	578,003	1	24,000	1-	554,003-
SUBTOTAL FOR BUDGET CODE 9315			2	763,070	1	763,070	1-	
BUDGET CODE: 9615 Capacity Planning and Development Admin								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		55,200		19,200		36,000-
		SUBTOTAL FOR PROPTY&EQUIP		55,200		19,200		36,000-
40		OTHR SER&CHR						
		417 ADVERTISING				10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		2,000		5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		7,000		15,000		8,000
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		686 PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS				23,000		23,000
		SUBTOTAL FOR BUDGET CODE 9615		62,200		62,200		
		TOTAL FOR MRCC	2	825,270	1	825,270	1-	
		TOTAL FOR ADMINISTRATION - OTPS	33	27,392,795	32	25,640,721	1-	1,752,074-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,272,157	27,392,795	1,107,284	25,640,721	1,752,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,392,795		25,640,721	1,752,074-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,799,455		11,517,499	1,281,956-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		134,429		134,429	
FEDERAL - C.D.					
FEDERAL - OTHER		14,458,911		13,988,793	470,118-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>27,392,795</b>		<b>25,640,721</b>	<b>1,752,074-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR22 ARPASTreetOTPS							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		17,804,654			17,804,654-
	SUBTOTAL FOR CNTRCTL SVCS			17,804,654			17,804,654-
	SUBTOTAL FOR BUDGET CODE CR22			17,804,654			17,804,654-
BUDGET CODE: 9421 DOHMH Outreach							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		6,577,485		6,577,485	
	SUBTOTAL FOR CNTRCTL SVCS			6,577,485		6,577,485	
	SUBTOTAL FOR BUDGET CODE 9421			6,577,485		6,577,485	
TOTAL FOR				24,382,139		6,577,485	17,804,654-
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 8920 SAFE HAVEN ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,075,917			1,075,917-
	SUBTOTAL FOR CNTRCTL SVCS			1,075,917			1,075,917-
	SUBTOTAL FOR BUDGET CODE 8920			1,075,917			1,075,917-
BUDGET CODE: 8921 OUTREACH & INT HOUS(ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		53,000			53,000-
	SUBTOTAL FOR CNTRCTL SVCS			53,000			53,000-
	SUBTOTAL FOR BUDGET CODE 8921			53,000			53,000-
BUDGET CODE: 8922 OUTREACH ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,162,153			1,162,153-
	SUBTOTAL FOR CNTRCTL SVCS			1,162,153			1,162,153-
	SUBTOTAL FOR BUDGET CODE 8922			1,162,153			1,162,153-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9416 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	112,452,333	5	153,957,246		41,504,913
		SUBTOTAL FOR CNTRCTL SVCS	5	112,452,333	5	153,957,246		41,504,913
		SUBTOTAL FOR BUDGET CODE 9416	5	112,452,333	5	153,957,246		41,504,913
BUDGET CODE: 9417 Outreach Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,624		3,624		
		SUBTOTAL FOR SUPPLYS&MATL		3,624		3,624		
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		28,052,502		45,357,156		17,304,654
		SUBTOTAL FOR CNTRCTL SVCS		28,052,502		45,357,156		17,304,654
		SUBTOTAL FOR BUDGET CODE 9417		28,056,126		45,360,780		17,304,654
BUDGET CODE: 9418 Street Beds								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		111,453,138		172,872,026		61,418,888
		SUBTOTAL FOR CNTRCTL SVCS		111,453,138		172,872,026		61,418,888
		SUBTOTAL FOR BUDGET CODE 9418		111,453,138		172,872,026		61,418,888
BUDGET CODE: 9420 Outreach & Housing Placement - CD								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		553,000		553,000		
		SUBTOTAL FOR CNTRCTL SVCS		553,000		553,000		
		SUBTOTAL FOR BUDGET CODE 9420		553,000		553,000		
BUDGET CODE: 9457 Street Homeless AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,500		300,000		280,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		24,500		300,000		275,500
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		662,590		862,590	200,000
		SUBTOTAL FOR OTHR SER&CHR		662,590		862,590	200,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	340,500	1	140,000	200,500-
		633 TRANSPORTATION EXPENDITURES	1	7,060,173	1	6,787,173	273,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,400,673	2	6,927,173	473,500-
		SUBTOTAL FOR BUDGET CODE 9457	2	8,089,763	2	8,089,763	
		TOTAL FOR Adult Services	7	262,895,430	7	380,832,815	117,937,385
		TOTAL FOR STREET PROGRAMS - OTPS	7	287,277,569	7	387,410,300	100,132,731

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		287,277,569		387,410,300	100,132,731
FINANCIAL PLAN SAVINGS					
APPROPRIATION		287,277,569		387,410,300	100,132,731

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		274,856,014		380,279,815	105,423,801
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		2,291,070			2,291,070-
INTRA-CITY SALES		6,577,485		6,577,485	
<b>TOTAL</b>		<b>287,277,569</b>		<b>387,410,300</b>	<b>100,132,731</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,097	182,730,098	2,069	182,144,020	586,078-
FINANCIAL PLAN SAVINGS	179-	7,953,979-	179-	7,882,906-	71,073
APPROPRIATION	1,918	174,776,119	1,890	174,261,114	515,005-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	117,513,053	117,176,539	336,514-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	706,122	706,122	
FEDERAL - C.D.			
FEDERAL - OTHER	56,389,027	56,378,453	10,574-
INTRA-CITY SALES	167,917		167,917-

TOTAL 174,776,119 174,261,114 515,005-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,889,558	3,763,025,486	12,003,924	3,442,158,200	320,867,286-
FINANCIAL PLAN SAVINGS		238,474,731-		38,280,450-	200,194,281
APPROPRIATION		3,524,550,755		3,403,877,750	120,673,005-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,029,429,303		1,602,752,275	426,677,028-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		913,351,641		1,170,815,101	257,463,460
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		571,120,936		622,661,499	51,540,563
INTRA-CITY SALES		7,095,875		7,095,875	

TOTAL 3,524,550,755 3,403,877,750 120,673,005-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,097	182,730,098	2,069	182,144,020	586,078-
FINANCIAL PLAN SAVINGS	179-	7,953,979-	179-	7,882,906-	71,073
APPROPRIATION	1,918	174,776,119	1,890	174,261,114	515,005-
OTPS					
TOTALS FOR OPERATING BUDGET		3,763,025,486		3,442,158,200	320,867,286-
FINANCIAL PLAN SAVINGS		238,474,731-		38,280,450-	200,194,281
APPROPRIATION		3,524,550,755		3,403,877,750	120,673,005-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,097	3,945,755,584	2,069	3,624,302,220	321,453,364-
FINANCIAL PLAN SAVINGS	179-	246,428,710-	179-	46,163,356-	200,265,354
APPROPRIATION	1,918	3,699,326,874	1,890	3,578,138,864	121,188,010-
FUNDING					
CITY		2,146,942,356		1,719,928,814	427,013,542-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		914,057,763		1,171,521,223	257,463,460
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		627,509,963		679,039,952	51,529,989
INTRA-CITY SALES		7,263,792		7,095,875	167,917-
TOTAL FUNDING		3,699,326,874		3,578,138,864	121,188,010-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlanNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,329		13,710	1-	86,619-
		SUBTOTAL FOR F/T SALARIED	1	100,329		13,710	1-	86,619-
		SUBTOTAL FOR BUDGET CODE Z001	1	100,329		13,710	1-	86,619-
BUDGET CODE: Z004 Energy Funding Through PlanNYC - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,851		6,851		
		SUBTOTAL FOR F/T SALARIED		6,851		6,851		
		SUBTOTAL FOR BUDGET CODE Z004		6,851		6,851		
		TOTAL FOR	1	107,180		20,561	1-	86,619-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,443,178	20	1,326,340		116,838-
		004 FULL TIME UNIFORMED PERSONNEL	6	813,818	6	829,633		15,815
		SUBTOTAL FOR F/T SALARIED	26	2,256,996	26	2,155,973		101,023-
		SUBTOTAL FOR BUDGET CODE 0101	26	2,256,996	26	2,155,973		101,023-
		TOTAL FOR OFFICE OF THE COMMISSIONER	26	2,256,996	26	2,155,973		101,023-
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION								
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,902,761	19	1,925,026		22,265
		004 FULL TIME UNIFORMED PERSONNEL	13	1,103,238	13	1,117,911		14,673
		SUBTOTAL FOR F/T SALARIED	32	3,005,999	32	3,042,937		36,938

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0102			32	3,005,999	32	3,042,937	36,938
TOTAL FOR ALTERNATIVES TO INCARCERATION			32	3,005,999	32	3,042,937	36,938
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	9,004,822	113	9,330,180	325,358
		004 FULL TIME UNIFORMED PERSONNEL	35	3,534,347	35	3,581,354	47,007
SUBTOTAL FOR F/T SALARIED			148	12,539,169	148	12,911,534	372,365
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352	
		042 LONGEVITY DIFFERENTIAL		46,993		46,993	
SUBTOTAL FOR ADD GRS PAY				71,345		71,345	
SUBTOTAL FOR BUDGET CODE 0203			148	12,610,514	148	12,982,879	372,365
TOTAL FOR PERSONNEL			148	12,610,514	148	12,982,879	372,365
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,043,031	44	4,164,846	121,815
		004 FULL TIME UNIFORMED PERSONNEL	1	133,479	1	135,255	1,776
SUBTOTAL FOR F/T SALARIED			45	4,176,510	45	4,300,101	123,591
SUBTOTAL FOR BUDGET CODE 0301			45	4,176,510	45	4,300,101	123,591
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			45	4,176,510	45	4,300,101	123,591
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	6,219,923	112	4,556,283		1,663,640-
		004 FULL TIME UNIFORMED PERSONNEL	2	3,302,792	2	3,346,719		43,927
		SUBTOTAL FOR F/T SALARIED	114	9,522,715	114	7,903,002		1,619,713-
03 UNSALARIED		031 UNSALARIED		6,773,829		7,168,967		395,138
		SUBTOTAL FOR UNSALARIED		6,773,829		7,168,967		395,138
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,702		30,702		
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998		
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618		
		043 SHIFT DIFFERENTIAL		323,410		323,410		
		045 HOLIDAY PAY		375,000		375,000		
		046 TERMINAL LEAVE		418,606		418,606		
		047 OVERTIME		879,743		879,743		
		048 OVERTIME UNIFORM FORCES		469,162		545,408		76,246
		050 PMTS TO BENEFIC DECSO EMPLOYES		151,000		151,000		
		061 SUPPER MONEY		10,265		10,265		
		SUBTOTAL FOR ADD GRS PAY		4,129,504		4,205,750		76,246
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000		
		081 ANNUITY CONTRIBUTIONS		24,422		24,422		
		SUBTOTAL FOR FRINGE BENES		99,422		99,422		
		SUBTOTAL FOR BUDGET CODE 0401	114	20,525,470	114	19,377,141		1,148,329-
BUDGET CODE: 0402 FINANCIAL SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,521,607	24	1,578,079		56,472
		SUBTOTAL FOR F/T SALARIED	24	1,521,607	24	1,578,079		56,472
		SUBTOTAL FOR BUDGET CODE 0402	24	1,521,607	24	1,578,079		56,472
BUDGET CODE: 0404 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,532,450	77	5,082,000		450,450-
		004 FULL TIME UNIFORMED PERSONNEL	3	307,589	3	311,680		4,091
		SUBTOTAL FOR F/T SALARIED	80	5,840,039	80	5,393,680		446,359-
		SUBTOTAL FOR BUDGET CODE 0404	80	5,840,039	80	5,393,680		446,359-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0507 COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,600,180	21	1,647,641	47,461
		004 FULL TIME UNIFORMED PERSONNEL	69	7,575,499	69	7,676,253	100,754
		SUBTOTAL FOR F/T SALARIED	90	9,175,679	90	9,323,894	148,215
		SUBTOTAL FOR BUDGET CODE 0507	90	9,175,679	90	9,323,894	148,215
TOTAL FOR MANAGEMENT BUDGET + PLANNING			308	37,062,795	308	35,672,794	1,390,001-
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	496,271	6	498,731	2,460
		004 FULL TIME UNIFORMED PERSONNEL	10	1,005,221	10	1,018,591	13,370
		SUBTOTAL FOR F/T SALARIED	16	1,501,492	16	1,517,322	15,830
		SUBTOTAL FOR BUDGET CODE 0508	16	1,501,492	16	1,517,322	15,830
TOTAL FOR INSPECTIONS			16	1,501,492	16	1,517,322	15,830
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0701 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,339,511	74	4,907,205	432,306-
		004 FULL TIME UNIFORMED PERSONNEL	12	1,329,351	12	1,352,023	22,672
		SUBTOTAL FOR F/T SALARIED	86	6,668,862	86	6,259,228	409,634-
		SUBTOTAL FOR BUDGET CODE 0701	86	6,668,862	86	6,259,228	409,634-
BUDGET CODE: 0801 PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	658,222	3	719,078	60,856
		004 FULL TIME UNIFORMED PERSONNEL	1	90,174	1	91,373	1,199
		SUBTOTAL FOR F/T SALARIED	4	748,396	4	810,451	62,055

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0801			4	748,396	4	810,451	62,055
TOTAL FOR PROGRAMS			90	7,417,258	90	7,069,679	347,579-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	12,122,817	176	12,416,731	293,914
		004 FULL TIME UNIFORMED PERSONNEL	74	6,976,172	74	7,068,955	92,783
SUBTOTAL FOR F/T SALARIED			250	19,098,989	250	19,485,686	386,697
SUBTOTAL FOR BUDGET CODE 0901			250	19,098,989	250	19,485,686	386,697
BUDGET CODE: 0902 Correction Intelligence Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,935,000	28	1,935,000	
SUBTOTAL FOR F/T SALARIED			28	1,935,000	28	1,935,000	
SUBTOTAL FOR BUDGET CODE 0902			28	1,935,000	28	1,935,000	
TOTAL FOR INVESTIGATIONS			278	21,033,989	278	21,420,686	386,697
TOTAL FOR ADMINISTRATION			944	89,172,733	943	88,182,932	1-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	944	89,172,733	943	88,182,932	989,801-
FINANCIAL PLAN SAVINGS	1-	65,000-	1-	130,000-	65,000-
APPROPRIATION	943	89,107,733	942	88,052,932	1,054,801-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,017,733	88,052,932	964,801-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	90,000		90,000-
TOTAL	89,107,733	88,052,932	1,054,801-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	77,765-110,395	13	92,163	1,198,125
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,167-132,167	1	132,167	132,167
10004	ADMINISTRATIVE ARCHITECT	134,509-134,509	1	134,509	134,509
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,650-150,650	1	150,650	150,650
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	149,628-149,628	1	149,628	149,628
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	114,883-114,883	1	114,883	114,883
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	108,150-126,952	3	117,002	351,006
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,232-120,232	1	120,232	120,232
10025	ADMINISTRATIVE MANAGER	171,690-206,000	2	188,845	377,690
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,183-134,061	5	109,717	548,583
83008	ADMINISTRATIVE PROJECT MANAGER	202,021-202,021	1	202,021	202,021
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,518-137,400	4	120,083	480,331
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	108,925-132,000	3	120,247	360,742
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	87,088-151,019	2	119,054	238,107
10026	ADMINISTRATIVE STAFF ANALYST	168,382-189,751	5	182,887	914,436
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,917-150,380	6	138,842	833,049
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,335-165,655	2	154,995	309,990
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,051-127,731	14	109,434	1,532,076
30087	AGENCY ATTORNEY	81,838-141,455	43	111,784	4,806,719
30086	AGENCY ATTORNEY INTERNE	73,910- 80,763	4	76,178	304,710
82950	AGENCY CHIEF CONTRACTING OFFICER	190,000-190,000	1	190,000	190,000
21215	ARCHITECT	127,246-127,246	1	127,246	127,246
31314	ASBESTOS HANDLER SUPERVISOR	86,990- 86,990	1	86,990	86,990
95041	ASSISTANT COMMISSIONER (DOC)	156,709-177,551	6	165,760	994,562
95042	ASSOCIATE COMMISSIONER (DOC)	200,000-228,328	3	218,875	656,624
05043	ASSOCIATE COMMISSIONER (DOC)	200,000-228,328	3	214,514	643,542
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,851- 83,191	4	78,322	313,286
22427	ASSOCIATE PROJECT MANAGER	102,434-107,094	2	104,764	209,528
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	95,538- 95,538	1	95,538	95,538
12627	ASSOCIATE STAFF ANALYST	91,394-119,805	8	105,231	841,847
40526	BOOKKEEPER	60,445- 60,445	1	60,445	60,445
06240	CASE MANAGEMENT NURSE (CORRECTION)	111,426-111,444	2	111,435	222,870
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-163,572	8	126,469	1,011,752
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-154,141	4	121,416	485,662
13607	CHIEF INFORMATION TECHNOLOGY OFFICER (DOC)	231,750-231,750	1	231,750	231,750
21744	CITY RESEARCH SCIENTIST	68,996-134,238	28	103,333	2,893,327
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 58,002	27	51,431	1,388,631
12991	COMMISSIONER	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	59,116- 94,521	48	74,789	3,589,881
13620	COMPUTER AIDE-NON-SPVR	62,547- 62,547	1	62,547	62,547

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,716-121,511	5	93,538	467,692
13631	COMPUTER ASSOCIATE (SOFTWARE)	126,309-126,309	1	126,309	126,309
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,522- 77,401	3	68,815	206,445
10074	COMPUTER OPERATIONS MANAGER	136,992-228,290	3	188,841	566,523
13622	COMPUTER SPECIALIST (OPERATIONS)	99,308-134,622	4	112,890	451,560
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-137,941	8	114,239	913,914
10050	COMPUTER SYSTEMS MANAGER	137,574-183,953	3	165,847	497,542
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,538-155,667	16	134,659	2,154,551
31142	CONFIDENTIAL AGENCY INVESTIGATOR	97,029-146,795	21	120,332	2,526,974
34202	CONSTRUCTION PROJECT MANAGER	113,648-113,648	1	113,648	113,648
70400	CORRECTION ADMINISTRATIVE AIDE	52,431- 52,431	1	52,431	52,431
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	64,003- 98,509	18	79,243	1,426,369
12935	DEPUTY COMMISSIONER	235,065-235,065	1	235,065	235,065
95043	DEPUTY COMMISSIONER (DOC)	225,000-249,370	7	236,805	1,657,634
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	104,000-205,046	18	135,453	2,438,145
91717	ELECTRICIAN	121,879-121,879	1	121,879	121,879
95005	EXECUTIVE AGENCY COUNSEL	141,039-245,000	18	181,758	3,271,638
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	221,660-221,660	1	221,660	221,660
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	109,697-186,203	3	137,863	413,588
06941	EXECUTIVE PROGRAM SPECIALIST (DOC)	125,000-125,000	1	125,000	125,000
95090	FACILITY SUPERVISOR (CORRECTION)	216,922-216,922	3	216,922	650,766
13005	FIRST DEPUTY COMMISSIONER (DOC)	267,456-267,456	1	267,456	267,456
91415	GRAPHIC ARTIST	112,721-112,721	1	112,721	112,721
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	124,393-124,393	1	124,393	124,393
81803	INSTITUTIONAL AIDE	36,720- 36,720	2	36,720	73,440
31164	INVESTIGATOR (DISCIPLINE) (DOC)	65,467- 86,439	105	67,754	7,114,186
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 71,259	2	62,476	124,951
95712	IT AUTOMATION AND MONITORING ENGINEER	79,568- 79,568	1	79,568	79,568
95714	IT INFRASTRUCTURE ENGINEER	87,418-148,526	3	126,000	377,999
95710	IT PROJECT SPECIALIST	132,613-132,613	1	132,613	132,613
95713	IT SERVICE MANAGEMENT SPECIALIST	79,568-133,924	4	93,157	372,628
30081	LEGAL COORDINATOR	51,816- 59,588	3	56,997	170,992
40502	MANAGEMENT AUDITOR	72,499- 85,165	3	80,547	241,641
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	4	49,791	199,164
91916	PLUMBER'S HELPER	79,438- 79,438	1	79,438	79,438
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816- 98,113	33	75,351	2,486,578
12158	PROCUREMENT ANALYST	57,220- 97,925	10	77,211	772,107
60948	PROGRAM SPECIALIST CORRECTION	57,953-105,601	33	85,360	2,816,877
31215	PUBLIC HEALTH SANITARIAN	70,381- 70,381	1	70,381	70,381
60430	RECREATION DIRECTOR	53,922- 53,922	1	53,922	53,922
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	116,902-116,902	1	116,902	116,902

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
06997	SENIOR DEPUTY COMMISSIONER (DOC)	260,000-260,000	1	260,000	260,000
06882	SENIOR PRESS OFFICER (DOC)	102,672-102,672	1	102,672	102,672
12626	STAFF ANALYST	80,856- 91,564	2	86,210	172,420
80760	SUPERVISING HOUSEKEEPER	56,582- 56,582	1	56,582	56,582
12202	SUPERVISOR OF STOCK WORKERS	57,892- 57,892	1	57,892	57,892
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	93,399- 93,399	1	93,399	93,399
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	60,021- 60,021	1	60,021	60,021
TOTAL FOR OBJECT 001			621		62,923,178
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70467	CAPTAIN (CORRECTION) TED < 11/1/92	125,855-125,855	21	125,855	2,642,955
70410	CORRECTION OFFICER	101,590-101,590	99	101,590	10,057,410
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	144,462-144,462	2	144,462	288,924
TOTAL FOR OBJECT 004			122		12,989,289
-----			743		75,912,467
POSITION SCHEDULE FOR U/A 001					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			199		20,331,872
TOTAL FOR U/A 001			942		96,244,339
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	822,448	9	840,030		17,582
		004 FULL TIME UNIFORMED PERSONNEL	108	11,635,547	108	11,790,300		154,753
		SUBTOTAL FOR F/T SALARIED	117	12,457,995	117	12,630,330		172,335
		SUBTOTAL FOR BUDGET CODE 1513	117	12,457,995	117	12,630,330		172,335
BUDGET CODE: 5043 HORIZON STAFFING								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		381,345		396,649		15,304
		SUBTOTAL FOR F/T SALARIED		381,345		396,649		15,304
		SUBTOTAL FOR BUDGET CODE 5043		381,345		396,649		15,304
BUDGET CODE: 5048 OJJDP Second Chance Act Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	386,356			4-	386,356-
		SUBTOTAL FOR F/T SALARIED	4	386,356			4-	386,356-
		SUBTOTAL FOR BUDGET CODE 5048	4	386,356			4-	386,356-
		TOTAL FOR	121	13,225,696	117	13,026,979	4-	198,717-
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1701 Headquarters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	3,624,686	90	3,747,155		122,469
		004 FULL TIME UNIFORMED PERSONNEL	150	139,291,429	150	141,227,785		1,936,356
		SUBTOTAL FOR F/T SALARIED	240	142,916,115	240	144,974,940		2,058,825
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359		
		041 ASSIGNMENT DIFFERENTIAL		3,412,445		3,412,445		
		042 LONGEVITY DIFFERENTIAL		34,641,045		34,641,045		
		043 SHIFT DIFFERENTIAL		22,224,442		22,224,442		
		045 HOLIDAY PAY		25,958,260		28,298,635		2,340,375
		047 OVERTIME		5,531,492		5,531,492		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		048 OVERTIME UNIFORM FORCES		129,590,233		152,264,293		22,674,060
		SUBTOTAL FOR ADD GRS PAY		221,364,276		246,378,711		25,014,435
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844		
		081 ANNUITY CONTRIBUTIONS		13,787,675		13,787,675		
		SUBTOTAL FOR FRINGE BENES		24,048,519		24,048,519		
		SUBTOTAL FOR BUDGET CODE 1701	240	388,328,910	240	415,402,170		27,073,260
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		88,919		88,919		
		SUBTOTAL FOR F/T SALARIED		88,919		88,919		
		SUBTOTAL FOR BUDGET CODE 5004		88,919		88,919		
		TOTAL FOR OPERATIONS	240	388,417,829	240	415,491,089		27,073,260
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,032,143		13,419		1,018,724-
		SUBTOTAL FOR F/T SALARIED		1,032,143		13,419		1,018,724-
		SUBTOTAL FOR BUDGET CODE 1505		1,032,143		13,419		1,018,724-
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,087,344			12-	1,087,344-
		004 FULL TIME UNIFORMED PERSONNEL	68	8,572,391		26,836	68-	8,545,555-
		SUBTOTAL FOR F/T SALARIED	80	9,659,735		26,836	80-	9,632,899-
		SUBTOTAL FOR BUDGET CODE 1506	80	9,659,735		26,836	80-	9,632,899-
		TOTAL FOR TRAINING ACADEMY	80	10,691,878		40,255	80-	10,651,623-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,010,674	17	1,037,138	26,464
		004 FULL TIME UNIFORMED PERSONNEL	24	2,466,700	24	2,499,507	32,807
		SUBTOTAL FOR F/T SALARIED	41	3,477,374	41	3,536,645	59,271
		SUBTOTAL FOR BUDGET CODE 1600	41	3,477,374	41	3,536,645	59,271
		TOTAL FOR CORRECTION INDUSTRIES	41	3,477,374	41	3,536,645	59,271
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	13,038,605	189	11,351,616	1,686,989-
		004 FULL TIME UNIFORMED PERSONNEL	71	7,384,710	71	7,482,926	98,216
		SUBTOTAL FOR F/T SALARIED	260	20,423,315	260	18,834,542	1,588,773-
04 ADD GRS PAY		047 OVERTIME		645,416		645,416	
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		475,835		476,225	390
		SUBTOTAL FOR FRINGE BENES		475,835		476,225	390
		SUBTOTAL FOR BUDGET CODE 1601	260	21,544,566	260	19,956,183	1,588,383-
		TOTAL FOR RI SUPPORT SERVICES	260	21,544,566	260	19,956,183	1,588,383-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,429	6	471,342	2,913
		004 FULL TIME UNIFORMED PERSONNEL	1	100,539	1	101,876	1,337
		SUBTOTAL FOR F/T SALARIED	7	568,968	7	573,218	4,250

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR BUDGET CODE 1602	7	568,968	7	573,218		4,250
		TOTAL FOR RI TELECOMMUNICATIONS	7	568,968	7	573,218		4,250

RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX

BUDGET CODE: 2431 VERNON C BAIN CENTER  
 01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 2431

TOTAL FOR MANHATTAN DETENTION COMPLEX

RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER

BUDGET CODE: 2621 GEORGE R VIERNO CENTER  
 01 F/T SALARIED 001 FULL YEAR POSITIONS  
 004 FULL TIME UNIFORMED PERSONNEL  
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 2621

TOTAL FOR GEORE R VIERNO CENTER

29,314	29,314-
29,314	29,314-
29,314	29,314-
29,314	29,314-

RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER

BUDGET CODE: 2711 ROSE M SINGER CENTER  
 01 F/T SALARIED 001 FULL YEAR POSITIONS  
 004 FULL TIME UNIFORMED PERSONNEL  
 SUBTOTAL FOR F/T SALARIED

6,846	6,846-
39,172	25,753-
46,018	32,599-
13,419	
13,419	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2711				46,018		13,419	32,599-
TOTAL FOR ROSE M SINGER CENTER				46,018		13,419	32,599-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		29,314			29,314-
SUBTOTAL FOR F/T SALARIED				29,314			29,314-
SUBTOTAL FOR BUDGET CODE 2801				29,314			29,314-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN				29,314			29,314-
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,023,557	28	2,047,115	1,023,558
SUBTOTAL FOR F/T SALARIED			28	1,023,557	28	2,047,115	1,023,558
03 UNSALARIED		031 UNSALARIED		132,076		264,152	132,076
SUBTOTAL FOR UNSALARIED				132,076		264,152	132,076
SUBTOTAL FOR BUDGET CODE 4201			28	1,155,633	28	2,311,267	1,155,634
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			28	1,155,633	28	2,311,267	1,155,634
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		8,317		13,419	5,102

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR F/T SALARIED		8,317		13,419		5,102
	SUBTOTAL FOR BUDGET CODE 4301		8,317		13,419		5,102
	TOTAL FOR NORTH INFIRMARY COMMAND		8,317		13,419		5,102
	TOTAL FOR OPERATIONS	777	439,194,907	693	454,962,474	84-	15,767,567

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	777	439,194,907	693	454,962,474	15,767,567
FINANCIAL PLAN SAVINGS					
APPROPRIATION	777	439,194,907	693	454,962,474	15,767,567

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		438,808,551		454,962,474	16,153,923
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		386,356			386,356-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>439,194,907</b>		<b>454,962,474</b>	<b>15,767,567</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90235	*SENIOR COOK	47,259- 49,545	3	48,045	144,134
1002C	ADM MANAGER-NON-MGR	88,839-116,334	5	102,797	513,985
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,271-132,805	2	117,538	235,076
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	121,088-171,690	2	146,389	292,778
10026	ADMINISTRATIVE STAFF ANALYST	150,222-150,222	1	150,222	150,222
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,600-123,600	1	123,600	123,600
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,917-137,917	1	137,917	137,917
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	102,655-166,246	2	134,451	268,901
10038	ADMINISTRATIVE STOREKEEPER	81,083- 81,083	1	81,083	81,083
30087	AGENCY ATTORNEY	130,653-130,653	1	130,653	130,653
55083	ASSISTANT COMMISSIONER (ETHNIC AFFAIRS-CORRECTION)	156,709-156,709	1	156,709	156,709
22427	ASSOCIATE PROJECT MANAGER	93,807- 93,807	1	93,807	93,807
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	87,354- 87,415	2	87,385	174,769
12627	ASSOCIATE STAFF ANALYST	91,394-108,068	3	96,975	290,926
92205	BRICKLAYER	111,885-111,885	3	111,885	335,656
92005	CARPENTER	104,102-104,102	11	104,102	1,145,127
92210	CEMENT MASON	102,129-102,129	1	102,129	102,129
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
21744	CITY RESEARCH SCIENTIST	122,228-122,228	1	122,228	122,228
54910	COMMISSARY MANAGER	47,801- 47,801	1	47,801	47,801
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	60,889- 94,521	14	69,380	971,324
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182- 99,182	1	99,182	99,182
31142	CONFIDENTIAL AGENCY INVESTIGATOR	99,250- 99,250	1	99,250	99,250
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	68,996- 89,843	7	76,885	538,196
95043	DEPUTY COMMISSIONER (DOC)	235,000-235,000	1	235,000	235,000
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	157,217-157,217	1	157,217	157,217
91717	ELECTRICIAN	121,879-121,879	16	121,879	1,950,067
91722	ELECTRICIANS HELPER	77,337- 77,337	11	77,337	850,706
91415	GRAPHIC ARTIST	59,014- 59,014	1	59,014	59,014
91650	HIGH PRESSURE PLANT TENDER	81,286- 96,278	11	86,620	952,817
31305	INDUSTRIAL HYGIENIST	72,535- 72,535	1	72,535	72,535
81803	INSTITUTIONAL AIDE	44,800- 44,800	1	44,800	44,800
31164	INVESTIGATOR (DISCIPLINE) (DOC)	65,467- 65,467	2	65,467	130,934
90723	LOCKSMITH	74,876- 74,876	3	74,876	224,627
92610	MACHINIST	101,978-101,978	3	101,978	305,934
90698	MAINTENANCE WORKER	71,076- 71,076	6	71,076	426,453
91225	METAL WORK MECHANIC	117,379-117,379	1	117,379	117,379
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	1	56,194	56,194
91628	OILER	140,418-140,418	15	140,418	2,106,270
91830	PAINTER	92,556- 92,556	4	92,556	370,223

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91915	PLUMBER	113,530-113,530	8	113,530	908,238
91916	PLUMBER'S HELPER	79,438- 79,438	14	79,438	1,112,131
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,672- 81,615	3	74,954	224,861
92123	PRINTING PRESS OPERATOR	98,687- 98,687	1	98,687	98,687
12158	PROCUREMENT ANALYST	64,082- 75,410	2	69,746	139,492
60948	PROGRAM SPECIALIST CORRECTION	77,832- 86,022	4	81,638	326,550
31215	PUBLIC HEALTH SANITARIAN	70,381- 70,623	3	70,462	211,385
60430	RECREATION DIRECTOR	53,922- 53,922	1	53,922	53,922
90735	ROOFER	96,922- 96,922	4	96,922	387,689
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	49,848- 56,395	2	53,122	106,243
91638	SENIOR STATIONARY ENGINEER	177,355-177,355	8	177,355	1,418,838
92340	SHEET METAL WORKER	119,102-119,102	5	119,102	595,511
12626	STAFF ANALYST	60,549- 88,943	3	73,041	219,123
91644	STATIONARY ENGINEER	149,438-149,438	16	149,438	2,391,011
91925	STEAM FITTER	112,361-112,361	8	112,361	898,884
91926	STEAM FITTER'S HELPER	84,280- 84,280	4	84,280	337,118
12200	STOCK WORKER	40,321- 45,563	7	42,568	297,973
90774	SUPERVISOR OF MECHANICS	150,357-150,357	4	150,357	601,428
12202	SUPERVISOR OF STOCK WORKERS	43,468- 69,539	7	52,316	366,210
91873	SUPERVISOR PAINTER	105,783-105,783	1	105,783	105,783
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91940	THERMOSTAT REPAIRER	113,530-113,530	11	113,530	1,248,828
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	2	139,522	279,044
92355	WELDER	161,006-161,006	5	161,006	805,028
TOTAL FOR OBJECT 001			276		28,188,527
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	99,415-125,855	125	114,469	14,308,651
70410	CORRECTION OFFICER	52,216-101,590	553	88,150	48,747,031
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	127,664-144,462	8	138,193	1,105,542
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	198,476-198,476	1	198,476	198,476
TOTAL FOR OBJECT 004			687		64,359,700

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	963	92,548,227
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-270	-25,948,101
TOTAL FOR U/A 002	693	66,600,126

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z003 Energy Expense Budget								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,450				116,450-
		SUBTOTAL FOR SUPPLYS&MATL		116,450				116,450-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE Z003		216,450				216,450-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		2,639,127		4,639,127		2,000,000
		SUBTOTAL FOR SUPPLYS&MATL		2,639,127		4,639,127		2,000,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,692,622		6,280,222		1,412,400-
		608 MAINT & REP GENERAL	6	686,935	6	406,921		280,014-
		624 CLEANING SERVICES		777,600				777,600-
		SUBTOTAL FOR CNTRCTL SVCS	6	9,157,157	6	6,687,143		2,470,014-
		SUBTOTAL FOR BUDGET CODE 1603	6	11,796,284	6	11,326,270		470,014-
BUDGET CODE: 1612 Investigative Case Management								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,688,741		1,606,741		82,000-
		684 PROF SERV COMPUTER SERVICES	1	100,000			1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,788,741		1,606,741	1-	182,000-
		SUBTOTAL FOR BUDGET CODE 1612	1	1,788,741		1,606,741	1-	182,000-
BUDGET CODE: 5029 Prison Rape Elimination Act Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 5029		25,000				25,000-
BUDGET CODE: 5032 Demand Response Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		537,901				537,901-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		537,901				537,901-
		SUBTOTAL FOR BUDGET CODE 5032		537,901				537,901-
BUDGET CODE: 5035 Inmate Uniforms								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,050,817		2,960,817		910,000
		SUBTOTAL FOR SUPPLYS&MATL		2,050,817		2,960,817		910,000
		SUBTOTAL FOR BUDGET CODE 5035		2,050,817		2,960,817		910,000
BUDGET CODE: 5048 OJJDP Second Chance Act Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		500				500-
		SUBTOTAL FOR BUDGET CODE 5048		500				500-
BUDGET CODE: 5051 BJA Collaborative Crisis Response Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		600		
		SUBTOTAL FOR SUPPLYS&MATL		600		600		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,400		62,400		
		671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000		
		SUBTOTAL FOR CNTRCTL SVCS		82,400		82,400		
		SUBTOTAL FOR BUDGET CODE 5051		83,000		83,000		
BUDGET CODE: 5052 NYS OMH- CARES UP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 5052		90,000				90,000-
BUDGET CODE: 5053 BJA Expanding of Jails								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,273		13,273			
		SUBTOTAL FOR SUPPLYS&MATL		13,273		13,273			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000			
		SUBTOTAL FOR CNTRCTL SVCS		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 5053		28,273		28,273			
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,111		30,111			7,000
		315 OFFICE EQUIPMENT		20,438		20,828			390
		332 PURCH DATA PROCESSING EQUIPT				191,072			191,072
		SUBTOTAL FOR PROPTY&EQUIP		43,549		242,011			198,462
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		171,462					171,462-
		SUBTOTAL FOR OTHR SER&CHR		171,462					171,462-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 6007		235,011		242,011			7,000
BUDGET CODE: 6013 14 Point Plan - Public Relations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		275,143		15,971			259,172-
		SUBTOTAL FOR SUPPLYS&MATL		275,143		15,971			259,172-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				6,172			6,172
		SUBTOTAL FOR PROPTY&EQUIP				6,172			6,172
40	OTHR SER&CHR	417 ADVERTISING		1,630,000		6,602,000			4,972,000
		SUBTOTAL FOR OTHR SER&CHR		1,630,000		6,602,000			4,972,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000			
		SUBTOTAL FOR CNTRCTL SVCS		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 6013		1,925,143		6,644,143			4,719,000
BUDGET CODE: 6015 Cadet Program and Capt. Training									

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
								-----	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,114,533				3,114,533-
	SUBTOTAL FOR OTHR SER&CHR				3,114,533				3,114,533-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				2,814,533		2,814,533
	SUBTOTAL FOR CNTRCTL SVCS						2,814,533		2,814,533
	SUBTOTAL FOR BUDGET CODE 6015				3,114,533		2,814,533		300,000-
BUDGET CODE: 6018 CO-GEN POWER PLANT									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,734,093		3,655,093		921,000
	SUBTOTAL FOR CNTRCTL SVCS				2,734,093		3,655,093		921,000
	SUBTOTAL FOR BUDGET CODE 6018				2,734,093		3,655,093		921,000
TOTAL FOR				7	24,625,746	6	29,360,881	1-	4,735,135
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000		15,000		
		856001	10F MOTOR VEHICLE FUEL						
		827001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,197,266		2,197,266		
		100	SUPPLIES + MATERIALS - GENERAL		733,416		457,974		275,442-
		117	POSTAGE		75,558		75,558		
	SUBTOTAL FOR SUPPLYS&MATL				3,021,240		2,745,798		275,442-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		6,943		6,943		
	SUBTOTAL FOR PROPTY&EQUIP				6,943		6,943		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,383,750		2,883,750		500,000
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		032001	40X CONTRACTUAL SERVICES-GENERAL		263,500				263,500-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		154,956				154,956-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		7,980				7,980-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		189,664				189,664-
		403 OFFICE SERVICES		1,700		1,700		
	856001	42C HEAT LIGHT & POWER		29,711,186		29,711,186		
	858001	42G DATA PROCESSING SERVICES		25,997		25,997		
		423 HEAT LIGHT & POWER		105,678		105,678		
		451 NON OVERNIGHT TRVL EXP-GENERAL		308,913		709,972		401,059
		452 NON OVERNIGHT TRVL EXP-SPECIAL		86,000				86,000-
		453 OVERNIGHT TRVL EXP-GENERAL		135,000		35,000		100,000-
		SUBTOTAL FOR OTHR SER&CHR		33,574,324		33,473,283		101,041-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		175,000		175,000		
		SUBTOTAL FOR SOCIAL SERV		175,000		175,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	937,207	2	710,440		226,767-
		612 OFFICE EQUIPMENT MAINTENANCE	5		5	50,000		50,000
		686 PROF SERV OTHER	1	55,000			1-	55,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	992,207	7	760,440	1-	231,767-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		75,000		1,992,038		1,917,038
		SUBTOTAL FOR FXD MIS CHGS		75,000		1,992,038		1,917,038
		SUBTOTAL FOR BUDGET CODE 0401	8	37,844,714	7	39,153,502	1-	1,308,788
BUDGET CODE: 6022 Sara Grant - City Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,000				190,000-
		SUBTOTAL FOR CNTRCTL SVCS		190,000				190,000-
		SUBTOTAL FOR BUDGET CODE 6022		190,000				190,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			8	38,034,714	7	39,153,502	1-	1,118,788

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	92,518		611,369	518,851
		SUBTOTAL FOR SUPPLYS&MATL			92,518		611,369	518,851
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,018	3,018
			315	OFFICE EQUIPMENT	88,000		20,711	67,289-
		SUBTOTAL FOR PROPTY&EQUIP			88,000		23,729	64,271-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			17,500	17,500
			460	SPECIAL EXPENSE			155,000	155,000
		SUBTOTAL FOR OTHR SER&CHR					172,500	172,500
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	56,460		35,749	20,711-
			608	MAINT & REP GENERAL			10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS			56,460		45,749	10,711-
		SUBTOTAL FOR BUDGET CODE 0901			236,978		853,347	616,369
BUDGET CODE: 0902 Correction Intelligence Bureau								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL			10,000		10,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP			25,000		25,000	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	50,000		50,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR			58,000		58,000	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS			2,000		2,000	
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL	5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS			5,000		5,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0902				100,000		100,000		
TOTAL FOR INVESTIGATIONS				336,978		953,347		616,369
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		114,020		114,020		
SUBTOTAL FOR SUPPLYS&MATL				114,020		114,020		
SUBTOTAL FOR BUDGET CODE 1502				114,020		114,020		
TOTAL FOR TRANSPORTATION				114,020		114,020		
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		99,982		99,982		
SUBTOTAL FOR SUPPLYS&MATL				99,982		99,982		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,807		10,807		
		315 OFFICE EQUIPMENT		10,208		18,208		8,000
		332 PURCH DATA PROCESSING EQUIPT		288,653		613,103		324,450
SUBTOTAL FOR PROPTY&EQUIP				309,668		642,118		332,450
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	8,536	1	536		8,000-
		624 CLEANING SERVICES	1	614,150	1	175,000		439,150-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,010,544	1	1,449,694		439,150-
SUBTOTAL FOR CNTRCTL SVCS			3	1,633,230	3	1,625,230		8,000-
SUBTOTAL FOR BUDGET CODE 1505			3	2,042,880	3	2,367,330		324,450
TOTAL FOR TRAINING ACADEMY			3	2,042,880	3	2,367,330		324,450

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10		SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY		697,585		347,585	350,000-
				169 MAINTENANCE SUPPLIES		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL			797,585		447,585		350,000-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR			1,500		1,500		
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		43,825		250,000	206,175
		SUBTOTAL FOR CNTRCTL SVCS			43,825		250,000		206,175
		SUBTOTAL FOR BUDGET CODE 1600			842,910		699,085		143,825-
BUDGET CODE: 1611 Correctional Industries - Intra-City									
10		SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY		111,864		111,864	
		SUBTOTAL FOR SUPPLYS&MATL			111,864		111,864		
		SUBTOTAL FOR BUDGET CODE 1611			111,864		111,864		
		TOTAL FOR CORRECTION INDUSTRIES			954,774		810,949		143,825-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		582,946		440,546	142,400-
				109 FUEL OIL		1,340,235		1,340,235	
		SUBTOTAL FOR SUPPLYS&MATL			1,923,181		1,780,781		142,400-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		99,150		98,150	1,000-
				315 OFFICE EQUIPMENT		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP			149,150		98,150		51,000-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,000			25,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				25,000				25,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	353,408	2	533,863		180,455
		624 CLEANING SERVICES		560,000				560,000-
SUBTOTAL FOR CNTRCTL SVCS			2	913,408	2	533,863		379,545-
SUBTOTAL FOR BUDGET CODE 1601			2	3,010,739	2	2,412,794		597,945-
TOTAL FOR RI SUPPORT SERVICES			2	3,010,739	2	2,412,794		597,945-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		103,566		155,766		52,200
		101 PRINTING SUPPLIES		56,175				56,175-
SUBTOTAL FOR SUPPLYS&MATL				159,741		155,766		3,975-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,162,818		142,050		4,020,768-
		332 PURCH DATA PROCESSING EQUIPT		1,771,851		1,683,725		88,126-
SUBTOTAL FOR PROPTY&EQUIP				5,934,669		1,825,775		4,108,894-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		139,069		139,069		
		400 CONTRACTUAL SERVICES-GENERAL		5,432,103		6,000,000		567,897
		402 TELEPHONE & OTHER COMMUNICATNS		200,000		200,000		
SUBTOTAL FOR OTHR SER&CHR				5,771,172		6,339,069		567,897
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	1,972,122	6	972,122		1,000,000-
		602 TELECOMMUNICATIONS MAINT	2	4,340,848	2	6,454,155		2,113,307
		608 MAINT & REP GENERAL	1	7,400	1			7,400-
		612 OFFICE EQUIPMENT MAINTENANCE	1	418,000	1			418,000-
		613 DATA PROCESSING EQUIPMENT	1	234,033			1-	234,033-
		671 TRAINING PRGM CITY EMPLOYEES	1	302	1	127,606		127,304
		686 PROF SERV OTHER		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS			12	7,022,705	11	7,553,883	1-	531,178
SUBTOTAL FOR BUDGET CODE 1602			12	18,888,287	11	15,874,493	1-	3,013,794-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR RI TELECOMMUNICATIONS			12	18,888,287	11	15,874,493	1-	3,013,794-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 5300 Central Warehouse - Odd Years								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,247,445				3,247,445-
	SUBTOTAL FOR SUPPLYS&MATL			3,247,445				3,247,445-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		64,527				64,527-
	SUBTOTAL FOR PROPTY&EQUIP			64,527				64,527-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		191,020				191,020-
	SUBTOTAL FOR CNTRCTL SVCS			191,020				191,020-
	SUBTOTAL FOR BUDGET CODE 5300			3,502,992				3,502,992-
TOTAL FOR ANNA M KROSS CENTER				3,502,992				3,502,992-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 5200 Central Warehouse - Even Years								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,286		1,910,305		1,893,019
	SUBTOTAL FOR SUPPLYS&MATL			17,286		1,910,305		1,893,019
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				162,604		162,604
		332 PURCH DATA PROCESSING EQUIPT		241,580		241,580		
	SUBTOTAL FOR PROPTY&EQUIP			241,580		404,184		162,604
	SUBTOTAL FOR BUDGET CODE 5200			258,866		2,314,489		2,055,623
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				258,866		2,314,489		2,055,623

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000		300,000		700,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000		300,000		700,000-
		SUBTOTAL FOR BUDGET CODE 4201		1,000,000		300,000		700,000-
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD		1,000,000		300,000		700,000-
TOTAL FOR OPERATIONS - OTPS			32	92,769,996	29	93,661,805	3-	891,809

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,213,237	92,769,996	34,972,268	93,661,805	891,809
FINANCIAL PLAN SAVINGS		11,463,604-			11,463,604
APPROPRIATION		81,306,392		93,661,805	12,355,413

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,213,904		93,438,668	13,224,764
OTHER CATEGORICAL		537,901			537,901-
CAPITAL FUNDS - I.F.A.					
STATE		90,000			90,000-
FEDERAL - C.D.					
FEDERAL - OTHER		136,273		111,273	25,000-
INTRA-CITY SALES		328,314		111,864	216,450-
<b>TOTAL</b>		<b>81,306,392</b>		<b>93,661,805</b>	<b>12,355,413</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0302 CAPITAL PLANNING								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		106,615		106,615	
	SUBTOTAL FOR SUPPLY&MATL				106,615		106,615	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		28,500		28,500	
		315	OFFICE EQUIPMENT		19,040		19,040	
	SUBTOTAL FOR PROPTY&EQUIP				47,540		47,540	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		95,044		95,044	
		686	PROF SERV OTHER		50,000		50,000	
	SUBTOTAL FOR CNTRCTL SVCS				145,044		145,044	
	SUBTOTAL FOR BUDGET CODE 0302				299,199		299,199	
	TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				299,199		299,199	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		123,947		123,947-	
	SUBTOTAL FOR SUPPLY&MATL				123,947		123,947-	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		185,116		185,116-	
	SUBTOTAL FOR PROPTY&EQUIP				185,116		185,116-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,220,011		1,220,011-	
	SUBTOTAL FOR OTHR SER&CHR				1,220,011		1,220,011-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,143		1,143-	
		608	MAINT & REP GENERAL	1	28,867	1	28,867-	
	SUBTOTAL FOR CNTRCTL SVCS			1	30,010	1	30,010-	
	SUBTOTAL FOR BUDGET CODE 0008			1	1,559,084	1	1,559,084-	
BUDGET CODE: 0009 MANAGEMENT & BUDGET								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					99,947	99,947
		SUBTOTAL FOR SUPPLYS&MATL					99,947	99,947
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					74,982	74,982
		315 OFFICE EQUIPMENT					90,277	90,277
		SUBTOTAL FOR PROPTY&EQUIP					165,259	165,259
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP					1,220,011	1,220,011
		SUBTOTAL FOR OTHR SER&CHR					1,220,011	1,220,011
60 CNTRCTL SVCS		608 MAINT & REP GENERAL					73,867	73,867
		SUBTOTAL FOR CNTRCTL SVCS					73,867	73,867
		SUBTOTAL FOR BUDGET CODE 0009					1,559,084	1,559,084
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		233,750			197,750	36,000-
		SUBTOTAL FOR SUPPLYS&MATL		233,750			197,750	36,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		319,214			134,214	185,000-
		SUBTOTAL FOR PROPTY&EQUIP		319,214			134,214	185,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		86,189			321,189	235,000
		414 RENTALS - LAND BLDGS & STRUCTS		12,442,274			12,442,274	
		417 ADVERTISING		21,000			21,000	
		SUBTOTAL FOR OTHR SER&CHR		12,549,463			12,784,463	235,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	64,673	1		50,673	14,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,673	1		50,673	14,000-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		42,450			42,450	
		SUBTOTAL FOR FXD MIS CHGS		42,450			42,450	
		SUBTOTAL FOR BUDGET CODE 0441	1	13,209,550	1		13,209,550	
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	2	14,768,634	2		14,768,634	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION - OTPS			2	15,067,833	2	15,067,833		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,450	15,067,833	42,450	15,067,833	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,067,833		15,067,833	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,067,833	15,067,833	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,067,833	15,067,833	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7012 Canine Operations							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	3,495,805	61	3,712,977	217,172
		SUBTOTAL FOR F/T SALARIED	61	3,495,805	61	3,712,977	217,172
		SUBTOTAL FOR BUDGET CODE 7012	61	3,495,805	61	3,712,977	217,172
		TOTAL FOR	61	3,495,805	61	3,712,977	217,172
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 7002 Nutritional Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,332,737	48	3,361,720	28,983
		004 FULL TIME UNIFORMED PERSONNEL	8	458,466	8	486,947	28,481
		SUBTOTAL FOR F/T SALARIED	56	3,791,203	56	3,848,667	57,464
		SUBTOTAL FOR BUDGET CODE 7002	56	3,791,203	56	3,848,667	57,464
		TOTAL FOR SPECIALIZED SERVICES	56	3,791,203	56	3,848,667	57,464
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 7027 Emergency Response Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	9,521,492	166	10,117,588	596,096
		SUBTOTAL FOR F/T SALARIED	166	9,521,492	166	10,117,588	596,096
		SUBTOTAL FOR BUDGET CODE 7027	166	9,521,492	166	10,117,588	596,096
		TOTAL FOR OPERATIONS	166	9,521,492	166	10,117,588	596,096
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7025 Special Operations Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,437,426	47	3,500,239		62,813
		004 FULL TIME UNIFORMED PERSONNEL	317	18,233,473	317	19,389,605		1,156,132
		SUBTOTAL FOR F/T SALARIED	364	21,670,899	364	22,889,844		1,218,945
		SUBTOTAL FOR BUDGET CODE 7025	364	21,670,899	364	22,889,844		1,218,945
		TOTAL FOR SPECIAL OPERATIONS DIVISION	364	21,670,899	364	22,889,844		1,218,945
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 7028 Brooklyn HDM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		8,317		13,419		5,102
		SUBTOTAL FOR F/T SALARIED		8,317		13,419		5,102
		SUBTOTAL FOR BUDGET CODE 7028		8,317		13,419		5,102
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		8,317		13,419		5,102
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 7029 Queens HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	716,558	7	723,294		6,736
		004 FULL TIME UNIFORMED PERSONNEL		16,635		26,837		10,202
		SUBTOTAL FOR F/T SALARIED	7	733,193	7	750,131		16,938
		SUBTOTAL FOR BUDGET CODE 7029	7	733,193	7	750,131		16,938
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	7	733,193	7	750,131		16,938
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7013 Manhattan HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,844		11,084	1,240
		004 FULL TIME UNIFORMED PERSONNEL		24,952		40,256	15,304
		SUBTOTAL FOR F/T SALARIED		34,796		51,340	16,544
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		47,751		47,751	
		SUBTOTAL FOR FRINGE BENES		47,751		47,751	
		SUBTOTAL FOR BUDGET CODE 7013		82,547		99,091	16,544
BUDGET CODE: 7014 Vernon C Bain Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,043,225	19	1,061,237	18,012
		004 FULL TIME UNIFORMED PERSONNEL	12	720,969	12	784,096	63,127
		SUBTOTAL FOR F/T SALARIED	31	1,764,194	31	1,845,333	81,139
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 7014	31	1,769,297	31	1,850,436	81,139
		TOTAL FOR MANHATTAN DETENTION COMPLEX	31	1,851,844	31	1,949,527	97,683
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 7015 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,229,809	44	3,270,910	41,101
		004 FULL TIME UNIFORMED PERSONNEL	826	47,436,455	826	50,438,396	3,001,941
		SUBTOTAL FOR F/T SALARIED	870	50,666,264	870	53,709,306	3,043,042
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,217		3,566	1,349
		043 SHIFT DIFFERENTIAL		9,446		15,193	5,747
		045 HOLIDAY PAY		13,359		21,486	8,127
		048 OVERTIME UNIFORM FORCES		130,297		209,567	79,270
		055 SALARY ADJUSTMENTS LABOR RSRVE		96,250		159,070	62,820
		SUBTOTAL FOR ADD GRS PAY		251,569		408,882	157,313

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974		26,974	
		SUBTOTAL FOR FRINGE BENES		26,974		26,974	
		SUBTOTAL FOR BUDGET CODE 7015	870	50,944,807	870	54,145,162	3,200,355
BUDGET CODE: 7017 West Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	856,018	18	889,147	33,129
		004 FULL TIME UNIFORMED PERSONNEL		16,635		26,837	10,202
		SUBTOTAL FOR F/T SALARIED	18	872,653	18	915,984	43,331
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216		14,216	
		SUBTOTAL FOR FRINGE BENES		14,216		14,216	
		SUBTOTAL FOR BUDGET CODE 7017	18	886,869	18	930,200	43,331
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	888	51,831,676	888	55,075,362	3,243,686
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 7001 Anna Mae Kross Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,965,238	59	4,064,286	99,048
		004 FULL TIME UNIFORMED PERSONNEL	50	2,898,684	50	3,097,099	198,415
		SUBTOTAL FOR F/T SALARIED	109	6,863,922	109	7,161,385	297,463
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,519,442		1,519,442	
		SUBTOTAL FOR ADD GRS PAY		1,519,442		1,519,442	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,091		10,091	
		SUBTOTAL FOR FRINGE BENES		10,091		10,091	
		SUBTOTAL FOR BUDGET CODE 7001	109	8,393,455	109	8,690,918	297,463
BUDGET CODE: 7030 Anna Mae Kross Center - Federal							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		754,000		754,000	
		SUBTOTAL FOR F/T SALARIED		754,000		754,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7030				754,000		754,000	
TOTAL FOR ANNA M KROSS CENTER			109	9,147,455	109	9,444,918	297,463
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							
BUDGET CODE: 7018 George R Vierno Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,330,550	32	2,351,097	20,547
		004 FULL TIME UNIFORMED PERSONNEL	580	33,396,839	580	35,594,691	2,197,852
SUBTOTAL FOR F/T SALARIED			612	35,727,389	612	37,945,788	2,218,399
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,217		3,566	1,349
		043 SHIFT DIFFERENTIAL		9,446		15,193	5,747
		045 HOLIDAY PAY		13,359		21,486	8,127
		048 OVERTIME UNIFORM FORCES		130,297		209,567	79,270
		055 SALARY ADJUSTMENTS LABOR RSRVE		96,250		159,070	62,820
SUBTOTAL FOR ADD GRS PAY				251,569		408,882	157,313
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		19,319		19,319	
SUBTOTAL FOR FRINGE BENES				19,319		19,319	
SUBTOTAL FOR BUDGET CODE 7018			612	35,998,277	612	38,373,989	2,375,712
TOTAL FOR GEORE R VIERNO CENTER			612	35,998,277	612	38,373,989	2,375,712
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 7019 Otis Bantum Correctional Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,805,016	24	1,682,836	122,180-
		004 FULL TIME UNIFORMED PERSONNEL	723	41,542,019	723	44,182,360	2,640,341
SUBTOTAL FOR F/T SALARIED			747	43,347,035	747	45,865,196	2,518,161
03 UNSALARIED		031 UNSALARIED		5,456		5,456	
SUBTOTAL FOR UNSALARIED				5,456		5,456	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,217		3,566	1,349
		043 SHIFT DIFFERENTIAL		9,446		15,193	5,747
		045 HOLIDAY PAY		13,359		21,486	8,127
		048 OVERTIME UNIFORM FORCES		130,297		209,567	79,270
		055 SALARY ADJUSTMENTS LABOR RSRVE		96,250		159,070	62,820
		SUBTOTAL FOR ADD GRS PAY		251,569		408,882	157,313
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,206		10,206	
		SUBTOTAL FOR FRINGE BENES		10,206		10,206	
		SUBTOTAL FOR BUDGET CODE 7019	747	43,614,266	747	46,289,740	2,675,474
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	747	43,614,266	747	46,289,740	2,675,474
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 7020 Rose M. Singer Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,243,729	17	1,261,865	18,136
		004 FULL TIME UNIFORMED PERSONNEL	860	49,352,354	860	51,861,358	2,509,004
		SUBTOTAL FOR F/T SALARIED	877	50,596,083	877	53,123,223	2,527,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		292,556		323,851	31,295
		042 LONGEVITY DIFFERENTIAL		4,472,464		4,950,889	478,425
		043 SHIFT DIFFERENTIAL		2,631,235		2,912,701	281,466
		045 HOLIDAY PAY		3,892,662		4,309,064	416,402
		SUBTOTAL FOR ADD GRS PAY		11,288,917		12,496,505	1,207,588
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422		24,422	
		SUBTOTAL FOR FRINGE BENES		24,422		24,422	
		SUBTOTAL FOR BUDGET CODE 7020	877	61,909,422	877	65,644,150	3,734,728
		TOTAL FOR ROSE M SINGER CENTER	877	61,909,422	877	65,644,150	3,734,728

RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7021 NYC Correctional Institute for Men							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,436,538	20	1,436,538	
		004 FULL TIME UNIFORMED PERSONNEL	615	35,311,137	615	37,577,482	2,266,345
		SUBTOTAL FOR F/T SALARIED	635	36,747,675	635	39,014,020	2,266,345
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 7021	635	36,752,778	635	39,019,123	2,266,345
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN	635	36,752,778	635	39,019,123	2,266,345
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 7032 George Motchan Detention Center							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		16,635		26,837	10,202
		SUBTOTAL FOR F/T SALARIED		16,635		26,837	10,202
		SUBTOTAL FOR BUDGET CODE 7032		16,635		26,837	10,202
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		16,635		26,837	10,202
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 7033 Brooklyn Court Pens							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150	8,596,243	150	9,130,273	534,030
		SUBTOTAL FOR F/T SALARIED	150	8,596,243	150	9,130,273	534,030
		SUBTOTAL FOR BUDGET CODE 7033	150	8,596,243	150	9,130,273	534,030
		TOTAL FOR BROOKLYN COURT PENS	150	8,596,243	150	9,130,273	534,030

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 7034 Bronx Court Pens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,556	1	54,975	1,419
		004 FULL TIME UNIFORMED PERSONNEL	225	12,902,681	225	13,708,829	806,148
		SUBTOTAL FOR F/T SALARIED	226	12,956,237	226	13,763,804	807,567
		SUBTOTAL FOR BUDGET CODE 7034	226	12,956,237	226	13,763,804	807,567
		TOTAL FOR BRONX COURT PENS	226	12,956,237	226	13,763,804	807,567
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 7035 Queens Court Pens							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	10,716,650	187	11,382,407	665,757
		SUBTOTAL FOR F/T SALARIED	187	10,716,650	187	11,382,407	665,757
		SUBTOTAL FOR BUDGET CODE 7035	187	10,716,650	187	11,382,407	665,757
		TOTAL FOR QUEENS COURT PENS	187	10,716,650	187	11,382,407	665,757
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 7022 Manhattan Court Pens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,082	1	44,082	
		004 FULL TIME UNIFORMED PERSONNEL	332	19,026,351	332	20,208,338	1,181,987
		SUBTOTAL FOR F/T SALARIED	333	19,070,433	333	20,252,420	1,181,987
		SUBTOTAL FOR BUDGET CODE 7022	333	19,070,433	333	20,252,420	1,181,987
		TOTAL FOR MANHATTAN COURT PENS	333	19,070,433	333	20,252,420	1,181,987



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 7036 Elmhurst Hospital Prison Ward							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,292,331	40	2,434,739	142,408
		SUBTOTAL FOR F/T SALARIED	40	2,292,331	40	2,434,739	142,408
		SUBTOTAL FOR BUDGET CODE 7036	40	2,292,331	40	2,434,739	142,408
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	40	2,292,331	40	2,434,739	142,408
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 7038 Bellevue Hospital Prison Ward							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,325	1	66,325	
		004 FULL TIME UNIFORMED PERSONNEL	212	12,149,357	212	12,904,119	754,762
		SUBTOTAL FOR F/T SALARIED	213	12,215,682	213	12,970,444	754,762
		SUBTOTAL FOR BUDGET CODE 7038	213	12,215,682	213	12,970,444	754,762
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	213	12,215,682	213	12,970,444	754,762
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 7023 North Infirmary Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	904,293	16	920,302	16,009
		004 FULL TIME UNIFORMED PERSONNEL	754	43,285,306	754	46,015,609	2,730,303
		SUBTOTAL FOR F/T SALARIED	770	44,189,599	770	46,935,911	2,746,312
		SUBTOTAL FOR BUDGET CODE 7023	770	44,189,599	770	46,935,911	2,746,312
		TOTAL FOR NORTH INFIRMARY COMMAND	770	44,189,599	770	46,935,911	2,746,312

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR NYC DOC JAIL OPERATIONS - PS			6,472	390,380,437	6,472	414,026,270	23,645,833

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

NYC DOC JAIL OPERATIONS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,472	390,380,437	6,472	414,026,270	23,645,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,472	390,380,437	6,472	414,026,270	23,645,833

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	389,626,437	413,272,270	23,645,833
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	754,000	754,000	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>390,380,437</b>	<b>414,026,270</b>	<b>23,645,833</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	40,024- 45,453	73	44,482	3,247,214
90235	*SENIOR COOK	40,976- 50,902	17	48,803	829,645
1002C	ADM MANAGER-NON-MGRL	76,270- 95,220	11	84,325	927,576
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,616- 89,616	1	89,616	89,616
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	116,430-120,898	2	118,664	237,328
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	200,713-200,713	1	200,713	200,713
51274	ASSOCIATE CORRECTIONAL COUNSELOR	74,720- 74,720	1	74,720	74,720
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,226- 78,226	1	78,226	78,226
92205	BRICKLAYER	111,885-111,885	4	111,885	447,542
92005	CARPENTER	104,102-104,102	2	104,102	208,205
10605	CASHIER	45,040- 62,673	27	48,586	1,311,818
54610	CHAPLAIN	67,228- 77,633	3	72,142	216,425
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,525- 61,219	5	52,460	262,301
56056	COMMUNITY ASSISTANT	47,486- 47,486	1	47,486	47,486
56058	COMMUNITY COORDINATOR	70,205- 74,720	4	72,463	289,850
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	79,345- 80,028	4	79,540	318,161
81801	DIETARY AIDE	37,822- 44,800	5	39,899	199,493
50310	DIETITIAN	64,068- 69,337	6	65,670	394,017
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	133,692-133,692	1	133,692	133,692
91717	ELECTRICIAN	121,879-121,879	14	121,879	1,706,308
91722	ELECTRICIANS HELPER	77,337- 77,337	5	77,337	386,685
06593	FOOD SERVICE ADMINISTRATOR (DC)	91,400- 94,363	4	93,529	374,117
05058	FOOD SERVICE MANAGER	68,623- 72,259	10	69,082	690,821
81803	INSTITUTIONAL AIDE	44,800- 45,070	8	44,837	358,694
90116	LICENSED BARBER (CORRECTION)	39,615- 47,236	6	44,847	269,079
90723	LOCKSMITH	74,876- 74,876	6	74,876	449,254
92610	MACHINIST	101,978-101,978	1	101,978	101,978
90698	MAINTENANCE WORKER	71,076- 71,076	13	71,076	923,982
91544	MARINE ENGINEER (DC)	86,074- 86,074	1	86,074	86,074
91212	MOTOR VEHICLE OPERATOR	44,979- 56,341	6	52,480	314,881
11702	OFFICE MACHINE AIDE	46,367- 46,367	1	46,367	46,367
91628	OILER	140,418-140,418	10	140,418	1,404,180
92235	PLASTERER	102,495-102,495	2	102,495	204,989
91915	PLUMBER	113,530-113,530	16	113,530	1,816,476
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,167- 86,228	19	65,601	1,246,423
12158	PROCUREMENT ANALYST	64,091- 64,091	1	64,091	64,091
60948	PROGRAM SPECIALIST CORRECTION	57,953-101,097	17	78,266	1,330,529
90733	RADIO REPAIR MECHANIC	123,881-123,881	1	123,881	123,881
90735	ROOFER	96,922- 96,922	2	96,922	193,845
91638	SENIOR STATIONARY ENGINEER	177,355-177,355	1	177,355	177,355

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	149,438-149,438	2	149,438	298,876
91925	STEAM FITTER	112,361-112,361	1	112,361	112,361
12200	STOCK WORKER	42,018- 42,018	1	42,018	42,018
80760	SUPERVISING HOUSEKEEPER	56,582- 56,582	1	56,582	56,582
90774	SUPERVISOR OF MECHANICS	150,357-150,357	3	150,357	451,071
12202	SUPERVISOR OF STOCK WORKERS	49,119- 49,119	4	49,119	196,476
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530
92355	WELDER	161,006-161,006	5	161,006	805,028
TOTAL FOR OBJECT 001			333		24,018,855
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	99,415-125,855	391	124,537	48,694,113
70410	CORRECTION OFFICER	52,804-101,590	4,385	97,372	426,977,640
70488	WARDEN (CORRECTION)(MGR L ASSIGNMENT)(TED PRIOR TO 11/1/92)	213,864-255,000	7	225,053	1,575,371
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	127,664-144,462	75	142,011	10,650,833
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	149,930-188,323	12	175,924	2,111,090
TOTAL FOR OBJECT 004			4,870		490,009,047
POSITION SCHEDULE FOR U/A 005			5,203		514,027,902
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1,269		125,370,249
TOTAL FOR U/A 005			6,472		639,398,151
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5053 BJA Expanding of Jails							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	66,625	1,625
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	66,625	1,625
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,517		37,430	913
		SUBTOTAL FOR FRINGE BENES		36,517		37,430	913
		SUBTOTAL FOR BUDGET CODE 5053	1	101,517	1	104,055	2,538
BUDGET CODE: 8007 Environmental Health Compliance Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000	
		SUBTOTAL FOR F/T SALARIED	7	513,000	7	513,000	
		SUBTOTAL FOR BUDGET CODE 8007	7	513,000	7	513,000	
		TOTAL FOR	8	614,517	8	617,055	2,538
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0210 Health Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,442,900	34	2,244,000	198,900-
		004 FULL TIME UNIFORMED PERSONNEL	12	1,389,687	12	1,408,170	18,483
		SUBTOTAL FOR F/T SALARIED	46	3,832,587	46	3,652,170	180,417-
03 UNSALARIED		031 UNSALARIED				1,477	1,477
		SUBTOTAL FOR UNSALARIED				1,477	1,477
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352	
		SUBTOTAL FOR ADD GRS PAY		24,352		24,352	
		SUBTOTAL FOR BUDGET CODE 0210	46	3,856,939	46	3,677,999	178,940-
		TOTAL FOR HEALTH MANAGEMENT	46	3,856,939	46	3,677,999	178,940-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 8003 Health Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	254,804	1	264,911	10,107
		004 FULL TIME UNIFORMED PERSONNEL	2	332,694	2	337,119	4,425
		SUBTOTAL FOR F/T SALARIED	3	587,498	3	602,030	14,532
		SUBTOTAL FOR BUDGET CODE 8003	3	587,498	3	602,030	14,532
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	3	587,498	3	602,030	14,532
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 8004 Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	14,422,419	213	12,797,154	1,625,265-
		004 FULL TIME UNIFORMED PERSONNEL	10	916,325	10	928,512	12,187
		SUBTOTAL FOR F/T SALARIED	223	15,338,744	223	13,725,666	1,613,078-
		SUBTOTAL FOR BUDGET CODE 8004	223	15,338,744	223	13,725,666	1,613,078-
		TOTAL FOR PROGRAMS	223	15,338,744	223	13,725,666	1,613,078-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 8005 Substance Abuse Intervention Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,479	2	144,479	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,220,534	13	1,236,767	16,233
		SUBTOTAL FOR F/T SALARIED	15	1,365,013	15	1,381,246	16,233
		SUBTOTAL FOR BUDGET CODE 8005	15	1,365,013	15	1,381,246	16,233
		TOTAL FOR OPERATIONS	15	1,365,013	15	1,381,246	16,233
			1382				

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -		295	21,762,711	295	20,003,996		1,758,715-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

NYC DOC HEALTH AND PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	295	21,762,711	295	20,003,996	1,758,715-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	295	21,762,711	295	20,003,996	1,758,715-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,661,194	19,899,941	1,761,253-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	101,517	104,055	2,538
INTRA-CITY SALES			
TOTAL	21,762,711	20,003,996	1,758,715-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,342-105,019	3	93,346	280,037
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	106,954-106,954	1	106,954	106,954
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,400-127,469	4	110,586	442,345
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	100,786-140,679	3	114,084	342,251
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	88,783- 89,003	2	88,893	177,786
10026	ADMINISTRATIVE STAFF ANALYST	123,923-123,923	1	123,923	123,923
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,314-149,200	2	147,757	295,514
30087	AGENCY ATTORNEY	109,399-109,399	1	109,399	109,399
95041	ASSISTANT COMMISSIONER (DOC)	150,000-188,857	5	164,703	823,514
95042	ASSOCIATE COMMISSIONER (DOC)	228,307-228,307	1	228,307	228,307
51274	ASSOCIATE CORRECTIONAL COUNSELOR	57,490- 90,177	43	74,502	3,203,596
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	88,234- 88,234	1	88,234	88,234
06240	CASE MANAGEMENT NURSE (CORRECTION)	112,155-112,155	1	112,155	112,155
54610	CHAPLAIN	54,130- 71,807	7	63,210	442,471
21744	CITY RESEARCH SCIENTIST	97,728-111,395	3	106,839	320,518
56057	COMMUNITY ASSOCIATE	43,143- 43,144	2	43,144	86,287
56058	COMMUNITY COORDINATOR	60,889- 82,716	51	67,320	3,433,331
31142	CONFIDENTIAL AGENCY INVESTIGATOR	109,697-109,697	1	109,697	109,697
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	79,345- 97,850	5	88,913	444,567
95043	DEPUTY COMMISSIONER (DOC)	242,113-242,113	1	242,113	242,113
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	119,730-136,988	11	129,731	1,427,046
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	125,569-125,569	1	125,569	125,569
31164	INVESTIGATOR (DISCIPLINE) (DOC)	58,248- 77,832	7	70,683	494,784
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	72,759- 72,759	1	72,759	72,759
30081	LEGAL COORDINATOR	51,816- 74,039	22	63,499	1,396,967
40502	MANAGEMENT AUDITOR	63,042- 63,042	1	63,042	63,042
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 77,187	12	64,188	770,253
60948	PROGRAM SPECIALIST CORRECTION	57,953-109,137	12	88,890	1,066,683
60430	RECREATION DIRECTOR	46,889- 56,171	7	52,327	366,287
60440	RECREATION SUPERVISOR	64,764- 66,707	5	66,318	331,592
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	8	66,114	528,912
50910	STAFF NURSE	106,301-109,971	6	107,458	644,747
TOTAL FOR OBJECT 001			231		18,701,640
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	125,855-125,855	6	125,855	755,130
70410	CORRECTION OFFICER	52,804-101,590	21	99,267	2,084,604
TOTAL FOR OBJECT 004			27		2,839,734

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

POSITION SCHEDULE FOR U/A 006	258	21,541,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	37	3,089,267
TOTAL FOR U/A 006	295	24,630,641

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7006 Commissary								
10		SUPPLYS&MATL		132 EXPENSES RELATIVE TO COMMISRY		11,000,000		11,000,000
		SUBTOTAL FOR SUPPLYS&MATL				11,000,000		11,000,000
		SUBTOTAL FOR BUDGET CODE 7006				11,000,000		11,000,000
BUDGET CODE: 7012 Canine Operations								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		222,950		150,000
		SUBTOTAL FOR SUPPLYS&MATL				222,950		150,000
		SUBTOTAL FOR BUDGET CODE 7012				350,000		350,000
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,100		1,100-
		SUBTOTAL FOR PROPTY&EQUIP				1,100		1,100-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,950		200,000
		SUBTOTAL FOR CNTRCTL SVCS				125,950		200,000
		SUBTOTAL FOR BUDGET CODE 7012				350,000		350,000
BUDGET CODE: 7024 14 Point Plan - Classification								
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,314		2,314-
		SUBTOTAL FOR PROPTY&EQUIP				2,314		2,314-
		SUBTOTAL FOR BUDGET CODE 7024				2,314		2,314-
BUDGET CODE: 7039 POPULATION WORKING WAGES								
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		3,006,826		3,806,826
		SUBTOTAL FOR SOCIAL SERV				3,006,826		3,806,826
		SUBTOTAL FOR BUDGET CODE 7039				3,006,826		3,806,826
		TOTAL FOR				14,359,140		15,156,826
		TOTAL FOR				14,359,140		15,156,826
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7002 Nutritional Services								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		247,484		247,484		
		110 FOOD & FORAGE SUPPLIES		14,560,046		18,860,046		4,300,000
		SUBTOTAL FOR SUPPLYS&MATL		14,807,530		19,107,530		4,300,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		638,524		441,524		197,000-
		315 OFFICE EQUIPMENT		9,100		9,100		
		SUBTOTAL FOR PROPTY&EQUIP		647,624		450,624		197,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,316		52,316		
		SUBTOTAL FOR OTHR SER&CHR		52,316		52,316		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,303,000		2,591,000		712,000-
		686 PROF SERV OTHER	1	10,300	1	10,000		300-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,313,300	1	2,601,000		712,300-
		SUBTOTAL FOR BUDGET CODE 7002	1	18,820,770	1	22,211,470		3,390,700
		TOTAL FOR SPECIALIZED SERVICES	1	18,820,770	1	22,211,470		3,390,700
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 7007 Central Security								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,551,310		2,551,310		
		SUBTOTAL FOR SUPPLYS&MATL		2,551,310		2,551,310		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		690,435		690,435		
		315 OFFICE EQUIPMENT		53,911		70,711		16,800
		SUBTOTAL FOR PROPTY&EQUIP		744,346		761,146		16,800
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		16,800				16,800-
		SUBTOTAL FOR OTHR SER&CHR		16,800				16,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	748,054	1	1,023,554		275,500
		608 MAINT & REP GENERAL		849,053		573,553		275,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,597,107	1	1,597,107		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7007			1	4,909,563	1	4,909,563		
TOTAL FOR MANAGEMENT BUDGET + PLANNING			1	4,909,563	1	4,909,563		
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 7008 Inspections								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		59,999				59,999-
SUBTOTAL FOR PROPTY&EQUIP				59,999				59,999-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		79,000				79,000-
SUBTOTAL FOR CNTRCTL SVCS				79,000				79,000-
SUBTOTAL FOR BUDGET CODE 7008				163,999		25,000		138,999-
TOTAL FOR INSPECTIONS				163,999		25,000		138,999-
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 7009 Life Safety Maintenance								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,328,691		1,328,691
SUBTOTAL FOR SUPPLYS&MATL						1,328,691		1,328,691
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				59,999		59,999
SUBTOTAL FOR PROPTY&EQUIP						59,999		59,999
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,635,977				5,635,977-
		608 MAINT & REP GENERAL		170,000		4,532,136		4,362,136
SUBTOTAL FOR CNTRCTL SVCS				5,805,977		4,532,136		1,273,841-
SUBTOTAL FOR BUDGET CODE 7009				5,805,977		5,920,826		114,849

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS				5,805,977		5,920,826		114,849
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 7022 Manhattan Court Pens								
10 SUPPLYS&MATL				10,573				10,573-
100 SUPPLIES + MATERIALS - GENERAL				10,573				10,573-
SUBTOTAL FOR SUPPLYS&MATL								
SUBTOTAL FOR BUDGET CODE 7022				10,573				10,573-
TOTAL FOR MANHATTAN COURT PENS				10,573				10,573-
TOTAL FOR NYC DOC JAIL OPERATIONS - OTPS			2	44,070,022	2	48,223,685		4,153,663

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

NYC DOC JAIL OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,070,022		48,223,685	4,153,663
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,070,022		48,223,685	4,153,663

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,070,022		48,223,685	4,153,663
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>44,070,022</b>		<b>48,223,685</b>	<b>4,153,663</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8006 14 Point Plan - Idleness Reduction								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		271,127		370,281		99,154
		SUBTOTAL FOR SUPPLYS&MATL		271,127		370,281		99,154
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		126,267		126,267		
		332 PURCH DATA PROCESSING EQUIPT		42,857		42,857		
		SUBTOTAL FOR PROPTY&EQUIP		169,124		169,124		
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		8,300,000				8,300,000-
	850001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		8,300,000				8,300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		168		4,157,785		4,157,617
		608 MAINT & REP GENERAL		37,500		37,500		
		671 TRAINING PRGM CITY EMPLOYEES	1	226,800	1	226,800		
		SUBTOTAL FOR CNTRCTL SVCS	1	264,468	1	4,422,085		4,157,617
		SUBTOTAL FOR BUDGET CODE 8006	1	9,004,719	1	4,961,490		4,043,229-
BUDGET CODE: 8008 BJA Child-Friendly Visiting Spaces Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,000				13,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		222,136				222,136-
		SUBTOTAL FOR CNTRCTL SVCS		222,136				222,136-
		SUBTOTAL FOR BUDGET CODE 8008		235,136				235,136-
TOTAL FOR			1	9,239,855	1	4,961,490		4,278,365-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 8001 Health Mgmt Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,420		146,570		95,150
		117 POSTAGE		150				150-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		51,570		146,570		95,000
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		4,500		4,500		
		315 OFFICE EQUIPMENT		108,293		13,293		95,000-
		SUBTOTAL FOR PROPTY&EQUIP		112,793		17,793		95,000-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER	2	1,170,080	2	470,080		700,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,170,080	2	470,080		700,000-
		SUBTOTAL FOR BUDGET CODE 8001	2	1,334,443	2	634,443		700,000-
		TOTAL FOR HEALTH MANAGEMENT	2	1,334,443	2	634,443		700,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 8002 Environment Health & Safety								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		826		1,211,000		1,210,174
		169 MAINTENANCE SUPPLIES				157,444		157,444
		SUBTOTAL FOR SUPPLYS&MATL		826		1,368,444		1,367,618
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000
40		OTHR SER&CHR						
		417 ADVERTISING		1,000,000				1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000				1,000,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				50,000		50,000
		608 MAINT & REP GENERAL	16	3,911,934	16	1,702,434		2,209,500-
		SUBTOTAL FOR CNTRCTL SVCS	16	3,911,934	16	1,752,434		2,159,500-
		SUBTOTAL FOR BUDGET CODE 8002	16	4,912,760	16	3,140,878		1,771,882-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	4,912,760	16	3,140,878		1,771,882-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8003 Health Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000		3,000		
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		140,500		2,000		138,500-
		SUBTOTAL FOR CNTRCTL SVCS		140,500		2,000		138,500-
		SUBTOTAL FOR BUDGET CODE 8003		183,500		45,000		138,500-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC		183,500		45,000		138,500-
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 8004 Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		178,700		578,700		400,000
		SUBTOTAL FOR SUPPLYS&MATL		178,700		578,700		400,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		328,410		165,410		163,000-
		338 LIBRARY BOOKS		1,437,000		367,000		1,070,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,765,410		532,410		1,233,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,585,952		2,749,512		1,163,560
		SUBTOTAL FOR OTHR SER&CHR		1,585,952		2,749,512		1,163,560
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		473,665		473,665		
		686 PROF SERV OTHER		21,600		21,600		
		SUBTOTAL FOR CNTRCTL SVCS		495,265		495,265		
		SUBTOTAL FOR BUDGET CODE 8004		4,025,327		4,355,887		330,560
BUDGET CODE: 8010 Transition Planning / Transportation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,748,580		5,217,502		3,468,922
		SUBTOTAL FOR CNTRCTL SVCS		1,748,580		5,217,502		3,468,922

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8010				1,748,580		5,217,502		3,468,922
BUDGET CODE: 8011 Substance Misuse Programming								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,138,360		3,425,994		2,287,634
SUBTOTAL FOR CNTRCTL SVCS				1,138,360		3,425,994		2,287,634
SUBTOTAL FOR BUDGET CODE 8011				1,138,360		3,425,994		2,287,634
BUDGET CODE: 8012 Supplemental Educational Programming								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,375,269		4,138,992		2,763,723
SUBTOTAL FOR CNTRCTL SVCS				1,375,269		4,138,992		2,763,723
SUBTOTAL FOR BUDGET CODE 8012				1,375,269		4,138,992		2,763,723
BUDGET CODE: 8013 Trauma Informed Programming								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		431,976		1,300,068		868,092
SUBTOTAL FOR CNTRCTL SVCS				431,976		1,300,068		868,092
SUBTOTAL FOR BUDGET CODE 8013				431,976		1,300,068		868,092
TOTAL FOR PROGRAMS				8,719,512		18,438,443		9,718,931
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 8005 Substance Abuse Intervention Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		202,069		2,915		199,154-
SUBTOTAL FOR SUPPLYS&MATL				202,069		2,915		199,154-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,915		2,915		
		315 OFFICE EQUIPMENT		333,200				333,200-
SUBTOTAL FOR PROPTY&EQUIP				336,115		2,915		333,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	2,704,613	4	5,793,363		3,088,750
SUBTOTAL FOR CNTRCTL SVCS			4	2,704,613	4	5,793,363		3,088,750

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		SUBTOTAL FOR BUDGET CODE 8005	4	3,242,797	4	5,799,193	2,556,396
		TOTAL FOR OPERATIONS	4	3,242,797	4	5,799,193	2,556,396
		TOTAL FOR NYC DOC HEALTH AND PROGRAMS -	23	27,632,867	23	33,019,447	5,386,580

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

NYC DOC HEALTH AND PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,300,000	27,632,867		33,019,447	5,386,580
FINANCIAL PLAN SAVINGS		129,283			129,283-
APPROPRIATION		27,762,150		33,019,447	5,257,297

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,527,014		33,019,447	5,492,433
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		235,136			235,136-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>27,762,150</b>		<b>33,019,447</b>	<b>5,257,297</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 9000 Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,276,865	67	3,750,974	525,891-
		004 FULL TIME UNIFORMED PERSONNEL	257	25,050,065	257	25,388,223	338,158
		SUBTOTAL FOR F/T SALARIED	324	29,326,930	324	29,139,197	187,733-
		SUBTOTAL FOR BUDGET CODE 9000	324	29,326,930	324	29,139,197	187,733-
BUDGET CODE: 9001 Transportation - State							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000	
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000	
		SUBTOTAL FOR BUDGET CODE 9001		349,000		349,000	
		TOTAL FOR TRANSPORTATION	324	29,675,930	324	29,488,197	187,733-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 9002 NYC Correctional Institute for Men State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,000		330,000	
		SUBTOTAL FOR F/T SALARIED		330,000		330,000	
		SUBTOTAL FOR BUDGET CODE 9002		330,000		330,000	
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN		330,000		330,000	
		TOTAL FOR NYC DOC TRANSPORTATION PS	324	30,005,930	324	29,818,197	187,733-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

NYC DOC TRANSPORTATION PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	30,005,930	324	29,818,197	187,733-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	324	30,005,930	324	29,818,197	187,733-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,326,930	29,139,197	187,733-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,005,930	29,818,197	187,733-



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	105,199-105,199	1	105,199	105,199
92501	AUTO BODY WORKER	70,811- 73,574	2	72,193	144,385
92510	AUTO MECHANIC	87,612-101,978	12	92,008	1,104,092
92511	AUTO MECHANIC (DIESEL)	87,612-101,978	4	94,795	379,181
92508	AUTOMOTIVE SERVICE WORKER	39,857- 46,411	3	42,813	128,440
91825	LETTERER AND SIGN PAINTER	80,670- 80,670	1	80,670	80,670
91212	MOTOR VEHICLE OPERATOR	44,979- 56,459	24	53,446	1,282,694
91232	MOTOR VEHICLE SUPERVISOR	65,380- 65,400	2	65,390	130,780
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	73,758- 73,758	1	73,758	73,758
60948	PROGRAM SPECIALIST CORRECTION	85,998- 85,998	1	85,998	85,998
12626	STAFF ANALYST	81,000- 81,000	1	81,000	81,000
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-230,642	7	159,710	1,117,969
TOTAL FOR OBJECT 001			59		4,714,166
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	125,855-125,855	14	125,855	1,761,970
70410	CORRECTION OFFICER	101,590-101,590	197	101,590	20,013,230
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	144,462-144,462	1	144,462	144,462
TOTAL FOR OBJECT 004			212		21,919,662
POSITION SCHEDULE FOR U/A 009			271		26,633,828
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			53		5,208,830
TOTAL FOR U/A 009			324		31,842,658

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 010 NYC DOC TRANSPORTATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 9000 Transportation								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		997,000				997,000-
	856001	10F MOTOR VEHICLE FUEL		14,092				14,092-
		100 SUPPLIES + MATERIALS - GENERAL		161,183		41,183		120,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		54,023		639,023		585,000
		106 MOTOR VEHICLE FUEL		2,064,128		2,078,220		14,092
		SUBTOTAL FOR SUPPLYS&MATL		3,290,426		2,758,426		532,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,863		26,863		
		305 MOTOR VEHICLES		601,829		243,635		358,194-
		315 OFFICE EQUIPMENT		200		200		
		SUBTOTAL FOR PROPTY&EQUIP		628,892		270,698		358,194-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		612,055		600,000		12,055-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500,864		500,864		
		SUBTOTAL FOR OTHR SER&CHR		1,112,919		1,100,864		12,055-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	583,000	1	930,000		347,000
		608 MAINT & REP GENERAL	1	65,000	1	25,000		40,000-
		633 TRANSPORTATION EXPENDITURES	1	235,829	1	260,829		25,000
		SUBTOTAL FOR CNTRCTL SVCS	3	883,829	3	1,215,829		332,000
		SUBTOTAL FOR BUDGET CODE 9000	3	5,916,066	3	5,345,817		570,249-
BUDGET CODE: 9001 Transportation - State								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		370,000		370,000		
		SUBTOTAL FOR SUPPLYS&MATL		370,000		370,000		
		SUBTOTAL FOR BUDGET CODE 9001		370,000		370,000		
		TOTAL FOR TRANSPORTATION	3	6,286,066	3	5,715,817		570,249-
		TOTAL FOR NYC DOC TRANSPORTATION OTPS	3	6,286,066	3	5,715,817		570,249-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 010 NYC DOC TRANSPORTATION OTPS

NYC DOC TRANSPORTATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,011,092	6,286,066		5,715,817	570,249-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,286,066		5,715,817	570,249-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,916,066		5,345,817	570,249-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		370,000		370,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,286,066</b>		<b>5,715,817</b>	<b>570,249-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 011 TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1101 Correction Academy Recruits								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				1,023,826		1,023,826
		SUBTOTAL FOR F/T SALARIED				1,023,826		1,023,826
		SUBTOTAL FOR BUDGET CODE 1101				1,023,826		1,023,826
BUDGET CODE: 1102 Correction Academy Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	1,001,647	12	1,001,647
		004 FULL TIME UNIFORMED PERSONNEL			68	8,739,927	68	8,739,927
		SUBTOTAL FOR F/T SALARIED			80	9,741,574	80	9,741,574
		SUBTOTAL FOR BUDGET CODE 1102			80	9,741,574	80	9,741,574
		TOTAL FOR TRAINING ACADEMY			80	10,765,400	80	10,765,400
		TOTAL FOR TRAINING - PS			80	10,765,400	80	10,765,400

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 011 TRAINING - PS

TRAINING - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			80	10,765,400	10,765,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION			80	10,765,400	10,765,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		10,765,400	10,765,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		10,765,400	10,765,400

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,812	970,516,718	8,807	1,017,759,269	47,242,551
FINANCIAL PLAN SAVINGS	1-	65,000-	1-	130,000-	65,000-
APPROPRIATION	8,811	970,451,718	8,806	1,017,629,269	47,177,551

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	968,440,845	1,016,092,214	47,651,369
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	1,241,873	858,055	383,818-
INTRA-CITY SALES	90,000		90,000-

TOTAL 970,451,718 1,017,629,269 47,177,551

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,566,779	185,826,784	35,014,718	195,688,587	9,861,803
FINANCIAL PLAN SAVINGS		11,334,321-			11,334,321
APPROPRIATION		174,492,463		195,688,587	21,196,124

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		172,794,839		195,095,450	22,300,611
OTHER CATEGORICAL		537,901			537,901-
CAPITAL FUNDS - I.F.A.					
STATE		460,000		370,000	90,000-
FEDERAL - C.D.					
FEDERAL - OTHER		371,409		111,273	260,136-
INTRA-CITY SALES		328,314		111,864	216,450-

TOTAL 174,492,463 195,688,587 21,196,124

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8,812	970,516,718	8,807	1,017,759,269	47,242,551
FINANCIAL PLAN SAVINGS	1-	65,000-	1-	130,000-	65,000-
APPROPRIATION	8,811	970,451,718	8,806	1,017,629,269	47,177,551
OTPS					
TOTALS FOR OPERATING BUDGET		185,826,784		195,688,587	9,861,803
FINANCIAL PLAN SAVINGS		11,334,321-			11,334,321
APPROPRIATION		174,492,463		195,688,587	21,196,124
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8,812	1,156,343,502	8,807	1,213,447,856	57,104,354
FINANCIAL PLAN SAVINGS	1-	11,399,321-	1-	130,000-	11,269,321
APPROPRIATION	8,811	1,144,944,181	8,806	1,213,317,856	68,373,675
FUNDING					
CITY		1,141,235,684		1,211,187,664	69,951,980
OTHER CATEGORICAL		537,901			537,901-
CAPITAL FUNDS - I.F.A.					
STATE		1,139,000		1,049,000	90,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,613,282		969,328	643,954-
INTRA-CITY SALES		418,314		111,864	306,450-
TOTAL FUNDING		1,144,944,181		1,213,317,856	68,373,675



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,872,747	14	1,902,555	2-	29,808
		SUBTOTAL FOR F/T SALARIED	16	1,872,747	14	1,902,555	2-	29,808
02 OTH SALARIED		021 PART-TIME POSITIONS		31,231				31,231-
		SUBTOTAL FOR OTH SALARIED		31,231				31,231-
03 UNSALARIED		031 UNSALARIED		47,760				47,760-
		SUBTOTAL FOR UNSALARIED		47,760				47,760-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891		
		SUBTOTAL FOR ADD GRS PAY		891		891		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006		
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006		
		SUBTOTAL FOR BUDGET CODE 0101	16	1,955,635	14	1,906,452	2-	49,183-
BUDGET CODE: 0102 FIELD OFFICE STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,418,830	16	1,467,756		48,926
		SUBTOTAL FOR F/T SALARIED	16	1,418,830	16	1,467,756		48,926
02 OTH SALARIED		021 PART-TIME POSITIONS		1,769				1,769-
		SUBTOTAL FOR OTH SALARIED		1,769				1,769-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753		
		SUBTOTAL FOR ADD GRS PAY		9,753		9,753		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537		
		SUBTOTAL FOR AMT TO SCHED		34,537		34,537		
		SUBTOTAL FOR BUDGET CODE 0102	16	1,464,889	16	1,512,046		47,157
		TOTAL FOR BOARD OF CORRECTION	32	3,420,524	30	3,418,498	2-	2,026-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES		32	3,420,524	30	3,418,498	2-	2,026-

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	3,420,524	30	3,418,498	2,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	3,420,524	30	3,418,498	2,026-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,420,524	3,418,498	2,026-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,420,524	3,418,498	2,026-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	90,177- 94,882	2	92,530	185,059
56058	COMMUNITY COORDINATOR	84,729- 84,729	1	84,729	84,729
10050	COMPUTER SYSTEMS MANAGER	157,940-157,940	1	157,940	157,940
06834	CONFIDENTIAL AGENCY INVESTIGATOR	125,138-125,138	1	125,138	125,138
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	68,996- 96,293	9	80,960	728,638
30090	COUNSEL (BOARD OF CORRECTION)	186,353-186,353	1	186,353	186,353
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	160,470-160,470	1	160,470	160,470
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	110,331-142,202	6	124,702	748,210
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	220,843-220,843	1	220,843	220,843
10252	SECRETARY	77,886- 77,886	1	77,886	77,886
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	123,748-123,748	1	123,748	123,748
TOTAL FOR OBJECT 001			25		2,799,014
-----					
POSITION SCHEDULE FOR U/A 001			25		2,799,014
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		559,803
TOTAL FOR U/A 001			30		3,358,817
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				900		900
		100 SUPPLIES + MATERIALS - GENERAL		106,331		32,163		74,168-
		SUBTOTAL FOR SUPPLYS&MATL		106,331		33,063		73,268-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,927		10,787		4,140-
		SUBTOTAL FOR PROPTY&EQUIP		14,927		10,787		4,140-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		13,559		13,559		
		400 CONTRACTUAL SERVICES-GENERAL		2,000		1,000		1,000-
		402 TELEPHONE & OTHER COMMUNICATNS				1,760		1,760
		412 RENTALS OF MISC.EQUIP		9,800		4,800		5,000-
	856001	42C HEAT LIGHT & POWER		77,327		77,327		
		453 OVERNIGHT TRVL EXP-GENERAL		4,200				4,200-
		499 OTHER EXPENSES - GENERAL				1,313		1,313
		SUBTOTAL FOR OTHR SER&CHR		106,886		99,759		7,127-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	27,265			1-	27,265-
		685 PROF SERV DIRECT EDUC SERV			1	550	1	550
		686 PROF SERV OTHER	1	103,550	1	56,800		46,750-
		SUBTOTAL FOR CNTRCTL SVCS	2	130,815	2	57,350		73,465-
		SUBTOTAL FOR BUDGET CODE 0101	2	358,959	2	200,959		158,000-
BUDGET CODE: 0103 Sara Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,392				50,392-
		SUBTOTAL FOR CNTRCTL SVCS		50,392				50,392-
		SUBTOTAL FOR BUDGET CODE 0103		50,392				50,392-
		TOTAL FOR BOARD OF CORRECTION	2	409,351	2	200,959		208,392-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	2	409,351	2	200,959		208,392-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,886	409,351	91,786	200,959	208,392-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		409,351		200,959	208,392-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		358,959		200,959	158,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,392			50,392-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		409,351		200,959	208,392-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	3,420,524	30	3,418,498	2,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	3,420,524	30	3,418,498	2,026-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,420,524	3,418,498	2,026-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,420,524 3,418,498 2,026-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,886	409,351	91,786	200,959	208,392-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		409,351		200,959	208,392-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	358,959	200,959	158,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	50,392		50,392-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 409,351 200,959 208,392-

PS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	32	3,420,524	30	3,418,498	2,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	3,420,524	30	3,418,498	2,026-
OTPS					
TOTALS FOR OPERATING BUDGET		409,351		200,959	208,392-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		409,351		200,959	208,392-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	32	3,829,875	30	3,619,457	210,418-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	3,829,875	30	3,619,457	210,418-
FUNDING					
CITY		3,779,483		3,619,457	160,026-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,392			50,392-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,829,875		3,619,457	210,418-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		3,150,259,914		3,417,213,091	266,953,177
		084 BOARD OF EDUCATION RETIRE. SYS		229,269,749		247,221,521	17,951,772
		SUBTOTAL FOR FRINGE BENES		3,379,729,663		3,664,634,612	284,904,949
		SUBTOTAL FOR BUDGET CODE 0400		3,379,729,663		3,664,634,612	284,904,949
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		9,078,720		9,861,231	782,511
		077 TEACH RET SYS PENS FND RES #2		49,155,447		51,460,278	2,304,831
		SUBTOTAL FOR FRINGE BENES		58,234,167		61,321,509	3,087,342
		SUBTOTAL FOR BUDGET CODE 0420		58,234,167		61,321,509	3,087,342
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		3,185,911		3,335,294	149,383
		SUBTOTAL FOR FRINGE BENES		3,185,911		3,335,294	149,383
		SUBTOTAL FOR BUDGET CODE 0424		3,185,911		3,335,294	149,383
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,453,887,449		2,573,947,023	120,059,574
		SUBTOTAL FOR FRINGE BENES		2,453,887,449		2,573,947,023	120,059,574
		SUBTOTAL FOR BUDGET CODE 0560		2,453,887,449		2,573,947,023	120,059,574

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES	083	FIRE ACTUARIAL PENSION FUND		1,557,055,212	1,612,695,115		55,639,903
		SUBTOTAL FOR FRINGE BENES		1,557,055,212	1,612,695,115		55,639,903
		SUBTOTAL FOR BUDGET CODE 0570		1,557,055,212	1,612,695,115		55,639,903
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES	072	CONTINGENT RESERVE FUND		2,228,995,345	2,332,509,649		103,514,304
		SUBTOTAL FOR FRINGE BENES		2,228,995,345	2,332,509,649		103,514,304
		SUBTOTAL FOR BUDGET CODE 0980		2,228,995,345	2,332,509,649		103,514,304
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES	094	ADDITIONAL PENSION ACCRUAL		164,800,000	257,851,560		93,051,560
		SUBTOTAL FOR FRINGE BENES		164,800,000	257,851,560		93,051,560
		SUBTOTAL FOR BUDGET CODE 9001		164,800,000	257,851,560		93,051,560
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,958,141,719	10,618,548,734		660,407,015
		TOTAL FOR CITY ACTUARIAL PENSIONS		9,958,141,719	10,618,548,734		660,407,015

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,958,141,719		10,618,548,734	660,407,015
FINANCIAL PLAN SAVINGS				159,000,000-	159,000,000-
APPROPRIATION		9,958,141,719		10,459,548,734	501,407,015

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,813,862,747		10,315,269,762	501,407,015
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
<b>TOTAL</b>		<b>9,958,141,719</b>		<b>10,459,548,734</b>	<b>501,407,015</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0983 Voluntary Defined Contribution Plan								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		2,446,276		4,000,000		1,553,724
		SUBTOTAL FOR FRINGE BENES		2,446,276		4,000,000		1,553,724
		SUBTOTAL FOR BUDGET CODE 0983		2,446,276		4,000,000		1,553,724
		TOTAL FOR		2,446,276		4,000,000		1,553,724
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB								
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,565,244		2,758,750		193,506
		SUBTOTAL FOR FRINGE BENES		2,565,244		2,758,750		193,506
		SUBTOTAL FOR BUDGET CODE 0350		2,565,244		2,758,750		193,506
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		12,620,392		12,234,729		385,663-
		SUBTOTAL FOR FRINGE BENES		12,620,392		12,234,729		385,663-
		SUBTOTAL FOR BUDGET CODE 0370		12,620,392		12,234,729		385,663-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,015,416		10,051,747		36,331
		SUBTOTAL FOR FRINGE BENES		10,015,416		10,051,747		36,331
		SUBTOTAL FOR BUDGET CODE 0380		10,015,416		10,051,747		36,331
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,081,631		10,637,136		444,495-
		SUBTOTAL FOR FRINGE BENES		11,081,631		10,637,136		444,495-
		SUBTOTAL FOR BUDGET CODE 0390		11,081,631		10,637,136		444,495-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		37,988,823		40,388,823		2,400,000
		SUBTOTAL FOR FRINGE BENES		37,988,823		40,388,823		2,400,000
		SUBTOTAL FOR BUDGET CODE 0422		37,988,823		40,388,823		2,400,000
BUDGET CODE: 0425 CUNY HHS-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		994,534		1,034,534		40,000
		SUBTOTAL FOR FRINGE BENES		994,534		1,034,534		40,000
		SUBTOTAL FOR BUDGET CODE 0425		994,534		1,034,534		40,000
BUDGET CODE: 0690 CIRS DAY CARE								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		20,252,065		21,052,065		800,000
		SUBTOTAL FOR FRINGE BENES		20,252,065		21,052,065		800,000
		SUBTOTAL FOR BUDGET CODE 0690		20,252,065		21,052,065		800,000
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		11,265,789		11,716,789		451,000
		SUBTOTAL FOR FRINGE BENES		11,265,789		11,716,789		451,000
		SUBTOTAL FOR BUDGET CODE 0981		11,265,789		11,716,789		451,000
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		106,783,894		109,874,573		3,090,679
		TOTAL FOR NON-CITY PENSIONS		109,230,170		113,874,573		4,644,403

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		109,230,170		113,874,573	4,644,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,230,170		113,874,573	4,644,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	109,230,170	113,874,573	4,644,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	109,230,170	113,874,573	4,644,403

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 0003 CITY NON-ACTUA PENS CONTRIB								
BUDGET CODE: 0985 CITY SUPPLEMENTAL								
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		300,000		300,000		
		SUBTOTAL FOR FRINGE BENES		300,000		300,000		
		SUBTOTAL FOR BUDGET CODE 0985		300,000		300,000		
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS								
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000		
		SUBTOTAL FOR FRINGE BENES		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000		
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		350,000		350,000		
		TOTAL FOR NON - ACTUARIAL PENSIONS		350,000		350,000		



DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	350,000	350,000	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,067,721,889		10,732,773,307	665,051,418
FINANCIAL PLAN SAVINGS				159,000,000-	159,000,000-
APPROPRIATION		10,067,721,889		10,573,773,307	506,051,418

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,923,442,917	10,429,494,335	506,051,418
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	10,067,721,889	10,573,773,307	506,051,418
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		10,067,721,889		10,732,773,307	665,051,418
FINANCIAL PLAN SAVINGS				159,000,000-	159,000,000-
APPROPRIATION		10,067,721,889		10,573,773,307	506,051,418
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		10,067,721,889		10,732,773,307	665,051,418
FINANCIAL PLAN SAVINGS				159,000,000-	159,000,000-
APPROPRIATION		10,067,721,889		10,573,773,307	506,051,418
FUNDING					
CITY		9,923,442,917		10,429,494,335	506,051,418
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		10,067,721,889		10,573,773,307	506,051,418

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		967,623,078		1,094,651,354	127,028,276
		SUBTOTAL FOR ADD GRS PAY		967,623,078		1,094,651,354	127,028,276
		SUBTOTAL FOR BUDGET CODE 1001		967,623,078		1,094,651,354	127,028,276
		TOTAL FOR PERSONAL SERVICE		967,623,078		1,094,651,354	127,028,276
TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN				967,623,078		1,094,651,354	127,028,276

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		967,623,078		1,094,651,354	127,028,276
FINANCIAL PLAN SAVINGS					
APPROPRIATION		967,623,078		1,094,651,354	127,028,276

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	967,623,078	1,094,651,354	127,028,276
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	967,623,078	1,094,651,354	127,028,276

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN								
60		CNTRCTL SVCS	686	PROF SERV OTHER		15,000		15,000-
		SUBTOTAL FOR CNTRCTL SVCS				15,000		15,000-
		SUBTOTAL FOR BUDGET CODE A605				15,000		15,000-
BUDGET CODE: CR04 ARP Stimulus								
60		CNTRCTL SVCS	686	PROF SERV OTHER		7,110		7,110-
		SUBTOTAL FOR CNTRCTL SVCS				7,110		7,110-
		SUBTOTAL FOR BUDGET CODE CR04				7,110		7,110-
BUDGET CODE: CV04 Coronavirus Administrative Cost								
60		CNTRCTL SVCS	686	PROF SERV OTHER		3,750,000		3,750,000-
		SUBTOTAL FOR CNTRCTL SVCS				3,750,000		3,750,000-
		SUBTOTAL FOR BUDGET CODE CV04				3,750,000		3,750,000-
BUDGET CODE: E002 HURRICANE SANDY								
60		CNTRCTL SVCS	686	PROF SERV OTHER		14,630,000	10,500,000	4,130,000-
		SUBTOTAL FOR CNTRCTL SVCS				14,630,000	10,500,000	4,130,000-
		SUBTOTAL FOR BUDGET CODE E002				14,630,000	10,500,000	4,130,000-
BUDGET CODE: ID02 HURRICANE IDA								
60		CNTRCTL SVCS	686	PROF SERV OTHER		2,400,000		2,400,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,400,000		2,400,000-
		SUBTOTAL FOR BUDGET CODE ID02				2,400,000		2,400,000-
BUDGET CODE: IS02 STORM ISAIAS								
60		CNTRCTL SVCS	686	PROF SERV OTHER		10,000		10,000-
		SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE IS02				10,000				10,000-
BUDGET CODE: OPH2 HURRICANE OPHELIA								
60 CNTRCTL SVCS		686 PROF SERV OTHER		70,000				70,000-
SUBTOTAL FOR CNTRCTL SVCS				70,000				70,000-
SUBTOTAL FOR BUDGET CODE OPH2				70,000				70,000-
BUDGET CODE: 2013 STATE BUILDING AID								
40 OTHR SER&CHR		497 STATE BUILDING AID		1,159,972,581		1,159,972,581		
SUBTOTAL FOR OTHR SER&CHR				1,159,972,581		1,159,972,581		
SUBTOTAL FOR BUDGET CODE 2013				1,159,972,581		1,159,972,581		
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	20,890,327	1	26,381,114		5,490,787
SUBTOTAL FOR CNTRCTL SVCS			1	20,890,327	1	26,381,114		5,490,787
SUBTOTAL FOR BUDGET CODE 2023			1	20,890,327	1	26,381,114		5,490,787
BUDGET CODE: 2024 MTA PAYROLL TAX								
70 FXD MIS CHGS		713 MCT MOBILITY TAX		131,001,250		137,562,799		6,561,549
SUBTOTAL FOR FXD MIS CHGS				131,001,250		137,562,799		6,561,549
SUBTOTAL FOR BUDGET CODE 2024				131,001,250		137,562,799		6,561,549
BUDGET CODE: 2028 Capital Stabilization Reserve								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		250,000,000		250,000,000		
SUBTOTAL FOR OTHR SER&CHR				250,000,000		250,000,000		
SUBTOTAL FOR BUDGET CODE 2028				250,000,000		250,000,000		
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		186,328,291		203,399,052		17,070,761
SUBTOTAL FOR OTHR SER&CHR				186,328,291		203,399,052		17,070,761

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2029				186,328,291		203,399,052		17,070,761
TOTAL FOR			1	1,769,074,559	1	1,787,815,546		18,740,987
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	51	2,410,496	51	1		2,410,495-
SUBTOTAL FOR CNTRCTL SVCS			51	2,410,496	51	1		2,410,495-
SUBTOTAL FOR BUDGET CODE 0501			51	2,410,496	51	1		2,410,495-
TOTAL FOR PERSONAL SERVICE			51	2,410,496	51	1		2,410,495-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,645,064			91,645,064	
		465 OBLIGATORY COUNTY EXPENSES		113,662,000			122,762,000	9,100,000
		494 PMNTS STUDNTS COM COLL OUT CTY		29,065,000			34,365,000	5,300,000
		499 OTHER EXPENSES - GENERAL		7,566,509			9,582,308	2,015,799
SUBTOTAL FOR OTHR SER&CHR				241,938,573			258,354,372	16,415,799
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	799			1-	799-
		615 PRINTING CONTRACTS	1	300,000	1		200,000	100,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	13,032,960	1		10,065,412	2,967,548-
		681 PROF SERV ACCTING & AUDITING	4	19,435,073	4		19,296,618	138,455-
		682 PROF SERV LEGAL SERVICES	6	1,566,110	6		766,110	800,000-
		686 PROF SERV OTHER	1	615,000	1		615,000	
SUBTOTAL FOR CNTRCTL SVCS			14	34,949,942	13		30,943,140	1-
70 FXD MIS CHGS		796 PMTS DEPUTY STATE COMPTROLLER		5,000,000			5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000			4,000,000	
SUBTOTAL FOR FXD MIS CHGS				9,000,000			9,000,000	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			14	285,888,515	13	298,297,512	1-	12,408,997
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		339,761,139		174,761,139		165,000,000-
		702 PMYT STATEN IS RAPID TRNS SYS		44,585,000		44,500,000		85,000-
		745 IRT RELIEF/LIRR GRADE CROSSNGS		160,000		160,000		
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000		
		763 MTA FOR STATION MAINTENANCE		116,575,411		99,647,312		16,928,099-
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000		
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128		
SUBTOTAL FOR FXD MIS CHGS				675,425,678		493,412,579		182,013,099-
SUBTOTAL FOR BUDGET CODE 2004				675,425,678		493,412,579		182,013,099-
BUDGET CODE: 2020 City Vehicle E-ZPass Payment								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,817,355		11,817,355		
SUBTOTAL FOR FXD MIS CHGS				11,817,355		11,817,355		
SUBTOTAL FOR BUDGET CODE 2020				11,817,355		11,817,355		
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			14	973,131,548	13	803,527,446	1-	169,604,102-
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS								
BUDGET CODE: 2003 SPECIAL AWARDS								
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000		
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000		
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000		
SUBTOTAL FOR FXD MIS CHGS				675,000		675,000		
SUBTOTAL FOR BUDGET CODE 2003				675,000		675,000		
TOTAL FOR SPECIAL AWARDS				675,000		675,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		4,697,462		4,697,462	
		SUBTOTAL FOR FXD MIS CHGS		4,697,462		4,697,462	
		SUBTOTAL FOR BUDGET CODE 2014		4,697,462		4,697,462	
BUDGET CODE: 2017 Payments to MTA Bus Company							
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		474,933,304		490,121,075	15,187,771
		SUBTOTAL FOR FXD MIS CHGS		476,650,904		491,838,675	15,187,771
		SUBTOTAL FOR BUDGET CODE 2017		476,650,904		491,838,675	15,187,771
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		20,989,697		23,126,921	2,137,224
		SUBTOTAL FOR OTHR SER&CHR		20,989,697		23,126,921	2,137,224
		SUBTOTAL FOR BUDGET CODE 2019		20,989,697		23,126,921	2,137,224
		TOTAL FOR PAYMENTS TO BUS COMPANIES		502,338,063		519,663,058	17,324,995
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		877,189,219		823,189,219	54,000,000-
		736 PAYMENTS FOR WATER SEWER USAGE		123,362,416		133,848,221	10,485,805
		782 UNALLOCATED CONTINGENCY RESER		1,200,000,000		1,200,000,000	
		SUBTOTAL FOR FXD MIS CHGS		2,200,551,635		2,157,037,440	43,514,195-
		SUBTOTAL FOR BUDGET CODE 2007		2,200,551,635		2,157,037,440	43,514,195-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2021 Center for Economic Opportunity								
40	OTHR	SER&CHR						
		499	OTHER EXPENSES - GENERAL				24,454,687	24,454,687
		SUBTOTAL FOR OTHR SER&CHR					24,454,687	24,454,687
		SUBTOTAL FOR BUDGET CODE 2021					24,454,687	24,454,687
TOTAL FOR SPECIAL RESERVES					2,200,551,635		2,181,492,127	19,059,508-
TOTAL FOR OTHER THAN PERSONAL SERVICES				66	5,448,181,301	65	5,293,173,178	1- 155,008,123-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,448,181,301		5,293,173,178	155,008,123-
FINANCIAL PLAN SAVINGS		168,000,000-			168,000,000
APPROPRIATION		5,280,181,301		5,293,173,178	12,991,877

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,780,873,661		3,809,021,926	28,148,265
OTHER CATEGORICAL		141,825,328		140,000,000	1,825,328-
CAPITAL FUNDS - I.F.A.		37,816,455		37,278,000	538,455-
STATE		1,309,283,747		1,306,873,252	2,410,495-
FEDERAL - C.D.		15,000			15,000-
FEDERAL - OTHER		10,367,110			10,367,110-
INTRA-CITY SALES					
TOTAL		5,280,181,301		5,293,173,178	12,991,877

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 American Rescue Plan Act Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,040,633		1,074,107	33,474
		SUBTOTAL FOR FRINGE BENES		1,040,633		1,074,107	33,474
		SUBTOTAL FOR BUDGET CODE CR03		1,040,633		1,074,107	33,474
BUDGET CODE: CV03 COVID FEMA OT Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,874,442		488,434	1,386,008-
		SUBTOTAL FOR FRINGE BENES		1,874,442		488,434	1,386,008-
		SUBTOTAL FOR BUDGET CODE CV03		1,874,442		488,434	1,386,008-
BUDGET CODE: E003 HURRICANE SANDY							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685	
		SUBTOTAL FOR FRINGE BENES		210,685		210,685	
		SUBTOTAL FOR BUDGET CODE E003		210,685		210,685	
		TOTAL FOR		3,125,760		1,773,226	1,352,534-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 3004 FRINGE BENEFITS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,306,734,903		3,486,928,282	180,193,379
		064 ALLOWANCE FOR UNIFORMS		16,373,140		16,373,140	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,579,029,765		1,676,041,086	97,011,321
		066 UNEMPLOYMENT INSURANCE		26,853,564		27,853,564	1,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		487,219,482		500,619,511	13,400,029
		085 AWARDS/EXPENSES-WORKMENS COMP		519,696,474		562,696,474	43,000,000
		086 WORKMAN'S COMPENSATION OTHER		51,500,000		53,500,000	2,000,000
		SUBTOTAL FOR FRINGE BENES		5,987,407,328		6,324,012,057	336,604,729
		SUBTOTAL FOR BUDGET CODE 3004		5,987,407,328		6,324,012,057	336,604,729

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,531,237,154		2,658,037,154	126,800,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		279,595,205		285,895,205	6,300,000
		SUBTOTAL FOR FRINGE BENES		2,810,832,359		2,943,932,359	133,100,000
		SUBTOTAL FOR BUDGET CODE 3006		2,810,832,359		2,943,932,359	133,100,000
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		66,874,574		68,000,228	1,125,654
		065 SOCIAL SECURITY CONTRIBUTIONS		18,620,064		19,009,991	389,927
		SUBTOTAL FOR FRINGE BENES		85,494,638		87,010,219	1,515,581
		SUBTOTAL FOR BUDGET CODE 3040		85,494,638		87,010,219	1,515,581
		TOTAL FOR FRINGE BENEFITS		8,883,734,325		9,354,954,635	471,220,310
		TOTAL FOR FRINGE BENEFITS		8,886,860,085		9,356,727,861	469,867,776

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,886,860,085		9,356,727,861	469,867,776
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,886,860,085		9,356,727,861	469,867,776

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,037,199,734	8,515,540,265	478,340,531
OTHER CATEGORICAL	198,196,496	198,168,785	27,711-
CAPITAL FUNDS - I.F.A.	80,203,983	80,485,089	281,106
STATE	215,486,946	215,163,638	323,308-
FEDERAL - C.D.	51,005,945	51,816,596	810,651
FEDERAL - OTHER	219,272,343	208,543,269	10,729,074-
INTRA-CITY SALES	85,494,638	87,010,219	1,515,581
TOTAL	8,886,860,085	9,356,727,861	469,867,776

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES									
40	OTHR	SER&CHR		465	OBLIGATORY COUNTY EXPENSES				
								4,751,000-	
					SUBTOTAL FOR OTHR SER&CHR			4,751,000-	
					SUBTOTAL FOR BUDGET CODE 5001			4,751,000-	
					TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			4,751,000-	
					TOTAL FOR INDIGENT DEFENSE SERVICES			4,751,000-	



DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,751,000			4,751,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,751,000			4,751,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,751,000			4,751,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,751,000			4,751,000-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,854,483,163		10,451,379,215	596,896,052
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,854,483,163		10,451,379,215	596,896,052

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,004,822,812	9,610,191,619	605,368,807
OTHER CATEGORICAL	198,196,496	198,168,785	27,711-
CAPITAL FUNDS - I.F.A.	80,203,983	80,485,089	281,106
STATE	215,486,946	215,163,638	323,308-
FEDERAL - C.D.	51,005,945	51,816,596	810,651
FEDERAL - OTHER	219,272,343	208,543,269	10,729,074-
INTRA-CITY SALES	85,494,638	87,010,219	1,515,581

TOTAL 9,854,483,163 10,451,379,215 596,896,052

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,452,932,301		5,293,173,178	159,759,123-
FINANCIAL PLAN SAVINGS		168,000,000-			168,000,000
APPROPRIATION		5,284,932,301		5,293,173,178	8,240,877

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,780,873,661	3,809,021,926	28,148,265
OTHER CATEGORICAL	141,825,328	140,000,000	1,825,328-
CAPITAL FUNDS - I.F.A.	37,816,455	37,278,000	538,455-
STATE	1,314,034,747	1,306,873,252	7,161,495-
FEDERAL - C.D.	15,000		15,000-
FEDERAL - OTHER	10,367,110		10,367,110-
INTRA-CITY SALES			

TOTAL 5,284,932,301 5,293,173,178 8,240,877

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,854,483,163		10,451,379,215	596,896,052
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,854,483,163		10,451,379,215	596,896,052
OTPS					
TOTALS FOR OPERATING BUDGET		5,452,932,301		5,293,173,178	159,759,123-
FINANCIAL PLAN SAVINGS		168,000,000-			168,000,000
APPROPRIATION		5,284,932,301		5,293,173,178	8,240,877
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		15,307,415,464		15,744,552,393	437,136,929
FINANCIAL PLAN SAVINGS		168,000,000-			168,000,000
APPROPRIATION		15,139,415,464		15,744,552,393	605,136,929
FUNDING					
CITY		12,785,696,473		13,419,213,545	633,517,072
OTHER CATEGORICAL		340,021,824		338,168,785	1,853,039-
CAPITAL FUNDS - I.F.A.		118,020,438		117,763,089	257,349-
STATE		1,529,521,693		1,522,036,890	7,484,803-
FEDERAL - C.D.		51,020,945		51,816,596	795,651
FEDERAL - OTHER		229,639,453		208,543,269	21,096,184-
INTRA-CITY SALES		85,494,638		87,010,219	1,515,581
TOTAL FUNDING		15,139,415,464		15,744,552,393	605,136,929

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		42,071,135		39,159,841		2,911,294-
		SUBTOTAL FOR DEBT SERVICE		42,071,135		39,159,841		2,911,294-
		SUBTOTAL FOR BUDGET CODE S001		42,071,135		39,159,841		2,911,294-
		TOTAL FOR		42,071,135		39,159,841		2,911,294-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0990 Interest Exchange Payment								
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	852,636	1	520,218		332,418-
		SUBTOTAL FOR CNTRCTL SVCS	1	852,636	1	520,218		332,418-
		SUBTOTAL FOR BUDGET CODE 0990	1	852,636	1	520,218		332,418-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE								
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	70,623,715	1	74,154,901		3,531,186
		SUBTOTAL FOR CNTRCTL SVCS	1	70,623,715	1	74,154,901		3,531,186
		SUBTOTAL FOR BUDGET CODE 1000	1	70,623,715	1	74,154,901		3,531,186
BUDGET CODE: 1001 INTEREST ON BONDS & BANS								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,017,807,197		3,228,343,102		2,210,535,905
		SUBTOTAL FOR DEBT SERVICE		1,017,807,197		3,228,343,102		2,210,535,905
		SUBTOTAL FOR BUDGET CODE 1001		1,017,807,197		3,228,343,102		2,210,535,905
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,089,283,548	2	3,303,018,221		2,213,734,673
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS							
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		1,342,998,891		1,342,998,891	
		SUBTOTAL FOR DEBT SERVICE		1,342,998,891		1,342,998,891	
		SUBTOTAL FOR BUDGET CODE 1002		1,342,998,891		1,342,998,891	
		TOTAL FOR REDEMPTION OF FUNDED DEBT		1,342,998,891		1,342,998,891	
TOTAL FOR FUNDED DEBT-W/O CONST LIMIT			2	2,474,353,574	2	4,685,176,953	2,210,823,379

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,474,353,574		4,685,176,953	2,210,823,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,474,353,574		4,685,176,953	2,210,823,379

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,428,916,503		4,643,026,239	2,214,109,736
OTHER CATEGORICAL		865,936		490,873	375,063-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		42,071,135		39,159,841	2,911,294-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,474,353,574</b>		<b>4,685,176,953</b>	<b>2,210,823,379</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0406 BATTERY PARK CITY								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		23,202,148		24,112,773		910,625
		SUBTOTAL FOR DEBT SERVICE		23,202,148		24,112,773		910,625
		SUBTOTAL FOR BUDGET CODE 0406		23,202,148		24,112,773		910,625
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		12,900,959		4,619,908		8,281,051-
		SUBTOTAL FOR DEBT SERVICE		12,900,959		4,619,908		8,281,051-
		SUBTOTAL FOR BUDGET CODE 0420		12,900,959		4,619,908		8,281,051-
BUDGET CODE: 8000 DASNY - COURTS								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		19,545,000		19,480,000		65,000-
		SUBTOTAL FOR DEBT SERVICE		19,545,000		19,480,000		65,000-
		SUBTOTAL FOR BUDGET CODE 8000		19,545,000		19,480,000		65,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		54,675,000		53,830,000		845,000-
		SUBTOTAL FOR DEBT SERVICE		54,675,000		53,830,000		845,000-
		SUBTOTAL FOR BUDGET CODE 8001		54,675,000		53,830,000		845,000-
BUDGET CODE: 8004 New York Stock Exchange								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,877,030		7,881,780		4,750
		SUBTOTAL FOR DEBT SERVICE		7,877,030		7,881,780		4,750
		SUBTOTAL FOR BUDGET CODE 8004		7,877,030		7,881,780		4,750
BUDGET CODE: 8191 PCDC ESTIMATE								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,930,000		780,000		1,150,000-
		SUBTOTAL FOR DEBT SERVICE		1,930,000		780,000		1,150,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 8191		1,930,000		780,000	1,150,000-
		TOTAL FOR INTEREST ON FUNDED DEBT		120,130,137		110,704,461	9,425,676-
		TOTAL FOR LEASE PURCH & CITY GUAR DEBT		120,130,137		110,704,461	9,425,676-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		120,130,137		110,704,461	9,425,676-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,130,137		110,704,461	9,425,676-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		115,922,137		107,797,461	8,124,676-
OTHER CATEGORICAL		1,900,000		750,000	1,150,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,308,000		2,157,000	151,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,130,137		110,704,461	9,425,676-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		90,603,692				90,603,692-
		SUBTOTAL FOR DEBT SERVICE		90,603,692				90,603,692-
		SUBTOTAL FOR BUDGET CODE 6001		90,603,692				90,603,692-
		TOTAL FOR		90,603,692				90,603,692-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		90,603,692				90,603,692-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		90,603,692			90,603,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,603,692			90,603,692-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,603,692			90,603,692-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,603,692			90,603,692-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		136,940,676		78,608,575	58,332,101-
		SUBTOTAL FOR DEBT SERVICE		136,940,676		78,608,575	58,332,101-
		SUBTOTAL FOR BUDGET CODE S002		136,940,676		78,608,575	58,332,101-
		TOTAL FOR		136,940,676		78,608,575	58,332,101-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		798,849,147		1,597,627,041	798,777,894
		SUBTOTAL FOR DEBT SERVICE		798,849,147		1,597,627,041	798,777,894
		SUBTOTAL FOR BUDGET CODE 1006		798,849,147		1,597,627,041	798,777,894
		TOTAL FOR INTEREST ON FUNDED DEBT		798,849,147		1,597,627,041	798,777,894
		TOTAL FOR NYC Transitional Finance Autho		935,789,823		1,676,235,616	740,445,793

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		935,789,823		1,676,235,616	740,445,793
FINANCIAL PLAN SAVINGS					
APPROPRIATION		935,789,823		1,676,235,616	740,445,793

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		798,849,147		1,597,627,041	798,777,894
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		136,940,676		78,608,575	58,332,101-
INTRA-CITY SALES					
TOTAL		935,789,823		1,676,235,616	740,445,793

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,620,877,226		6,472,117,030	2,851,239,804
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,620,877,226		6,472,117,030	2,851,239,804

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,434,291,479	6,348,450,741	2,914,159,262
OTHER CATEGORICAL	2,765,936	1,240,873	1,525,063-
CAPITAL FUNDS - I.F.A.			
STATE	4,808,000	4,657,000	151,000-
FEDERAL - C.D.			
FEDERAL - OTHER	179,011,811	117,768,416	61,243,395-
INTRA-CITY SALES			

TOTAL 3,620,877,226 6,472,117,030 2,851,239,804

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		3,620,877,226		6,472,117,030	2,851,239,804
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,620,877,226		6,472,117,030	2,851,239,804
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		3,620,877,226		6,472,117,030	2,851,239,804
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,620,877,226		6,472,117,030	2,851,239,804
FUNDING					
CITY		3,434,291,479		6,348,450,741	2,914,159,262
OTHER CATEGORICAL		2,765,936		1,240,873	1,525,063-
CAPITAL FUNDS - I.F.A.					
STATE		4,808,000		4,657,000	151,000-
FEDERAL - C.D.					
FEDERAL - OTHER		179,011,811		117,768,416	61,243,395-
INTRA-CITY SALES					
TOTAL FUNDING		3,620,877,226		6,472,117,030	2,851,239,804



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 Public Information and Communication							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363	
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363	
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363	
		TOTAL FOR	4	189,363	4	189,363	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,320,633	59	5,560,160	239,527
		SUBTOTAL FOR F/T SALARIED	59	5,320,633	59	5,560,160	239,527
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		69,257	12,271
		SUBTOTAL FOR OTH SALARIED		56,986		69,257	12,271
03 UNSALARIED		031 UNSALARIED		31,314		35,215	3,901
		SUBTOTAL FOR UNSALARIED		31,314		35,215	3,901
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428	
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000	
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428	
		SUBTOTAL FOR BUDGET CODE 0101	59	5,649,361	59	5,905,060	255,699
		TOTAL FOR PUBLIC ADVOCATE	59	5,649,361	59	5,905,060	255,699
		TOTAL FOR PERSONAL SERVICES	63	5,838,724	63	6,094,423	255,699

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,838,724	63	6,094,423	255,699
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,962,332	56	5,218,031	255,699

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,962,332	5,218,031	255,699
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,962,332 5,218,031 255,699

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	50,000- 70,000	9	56,904	512,135
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	50,000- 70,000	16	58,237	931,800
94498	COUNSEL TO THE PUBLIC ADVOCATE	170,924-170,924	1	170,924	170,924
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	108,150-123,483	2	115,817	231,633
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	112,551-125,903	2	119,227	238,454
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	75,000-113,300	2	94,150	188,300
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	160,661-160,661	1	160,661	160,661
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	97,850-126,620	6	112,686	676,115
94507	OFFICE ASSISTANT (PUBLIC ADVOCATE)	60,000- 60,000	2	60,000	120,000
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	69,525-133,900	8	93,138	745,105
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	56,650- 56,650	1	56,650	56,650
TOTAL FOR OBJECT 001			51		4,216,577

POSITION SCHEDULE FOR U/A 001	51	4,216,577
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	413,390
TOTAL FOR U/A 001	56	4,629,967

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180		
		100 SUPPLIES + MATERIALS - GENERAL		34,854		34,854		
		101 PRINTING SUPPLIES		1,559		1,559		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106 MOTOR VEHICLE FUEL		6,989		6,989		
		117 POSTAGE		6,889		36,889		30,000
		SUBTOTAL FOR SUPPLYS&MATL		51,971		81,971		30,000
30 PROPTY&EQUIP		305 MOTOR VEHICLES		23,500		8,500		15,000-
		332 PURCH DATA PROCESSING EQUIPT		8,000		8,000		
		337 BOOKS-OTHER		3,000		3,000		
		338 LIBRARY BOOKS		1,135		1,135		
		SUBTOTAL FOR PROPTY&EQUIP		35,635		20,635		15,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		32,932		32,932		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000		
		400 CONTRACTUAL SERVICES-GENERAL		100,000		50,000		50,000-
		402 TELEPHONE & OTHER COMMUNICATNS		22,400		22,400		
		403 OFFICE SERVICES		8,671		8,671		
		417 ADVERTISING		2,964		2,964		
	856001	42C HEAT LIGHT & POWER		52,197		52,197		
		427 DATA PROCESSING SERVICES		1,780		1,780		
		431 LEASING OF MISC EQUIP		21,500		21,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		2,500		5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		11,000		1,000		10,000-
		499 OTHER EXPENSES - GENERAL		75,000		125,000		50,000
		SUBTOTAL FOR OTHR SER&CHR		339,944		324,944		15,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1	25,800		
		686 PROF SERV OTHER	1	28,700	1	28,700		
		SUBTOTAL FOR CNTRCTL SVCS	2	54,500	2	54,500		
		SUBTOTAL FOR BUDGET CODE 0101	2	482,050	2	482,050		
		TOTAL FOR PUBLIC ADVOCATE	2	482,050	2	482,050		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	482,050	2	482,050		

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,309	482,050	90,309	482,050	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		323,834		323,834	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	323,834	323,834	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 323,834 323,834

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,838,724	63	6,094,423	255,699
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,962,332	56	5,218,031	255,699

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,962,332	5,218,031	255,699
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,962,332 5,218,031 255,699

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,309	482,050	90,309	482,050	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		323,834		323,834	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

323,834

323,834

TOTAL

323,834

323,834

PS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	5,838,724	63	6,094,423	255,699
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,962,332	56	5,218,031	255,699
OTPS					
TOTALS FOR OPERATING BUDGET		482,050		482,050	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		323,834		323,834	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	6,320,774	63	6,576,473	255,699
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	56	5,286,166	56	5,541,865	255,699
FUNDING					
CITY		5,286,166		5,541,865	255,699
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,286,166		5,541,865	255,699

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,125,500		464,000-	
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,125,500		464,000-	
02 OTH SALARIED		021 PART-TIME POSITIONS		27,339,440		17,705,531		9,633,909-	
		SUBTOTAL FOR OTH SALARIED		27,339,440		17,705,531		9,633,909-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				49,331		49,331	
		SUBTOTAL FOR AMT TO SCHED				49,331		49,331	
		SUBTOTAL FOR BUDGET CODE 0101	51	34,928,940	51	24,880,362		10,048,578-	
		TOTAL FOR COUNCIL MEMBERS	51	34,928,940	51	24,880,362		10,048,578-	
		TOTAL FOR COUNCIL MEMBERS	51	34,928,940	51	24,880,362		10,048,578-	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	34,928,940	51	24,880,362	10,048,578
FINANCIAL PLAN SAVINGS				11,231,422	11,231,422
APPROPRIATION	51	34,928,940	51	36,111,784	1,182,844

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,928,940	36,111,784	1,182,844
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 34,928,940 36,111,784 1,182,844

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
30177	COUNCIL MEMBER	148,500-148,500	49	148,500	7,276,500
94074	COUNCIL MEMBER AIDE	36,593-174,330	299	77,929	23,300,663
30184	LEGISLATIVE CLERK	45,000- 45,000	1	45,000	45,000
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
TOTAL FOR OBJECT 001			351		30,935,163
-----					
POSITION SCHEDULE FOR U/A 001			351		30,935,163
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-300		-26,440,310
TOTAL FOR U/A 001			51		4,494,853
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4202 OFFICE OF INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	817,576			4-	690,025-
		SUBTOTAL FOR F/T SALARIED	4	817,576			4-	690,025-
		SUBTOTAL FOR BUDGET CODE 4202	4	817,576			4-	690,025-
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	639,355			8-	570,811-
		SUBTOTAL FOR F/T SALARIED	8	639,355			8-	570,811-
		SUBTOTAL FOR BUDGET CODE 6202	8	639,355			8-	570,811-
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	4,046,822	13	1,790,790	19-	2,256,032-
		SUBTOTAL FOR F/T SALARIED	32	4,046,822	13	1,790,790	19-	2,256,032-
		SUBTOTAL FOR BUDGET CODE 7102	32	4,046,822	13	1,790,790	19-	2,256,032-
BUDGET CODE: 8102 Drafting Bills								
01 F/T SALARIED		001 FULL YEAR POSITIONS				130,697		130,697
		SUBTOTAL FOR F/T SALARIED				130,697		130,697
		SUBTOTAL FOR BUDGET CODE 8102				130,697		130,697
BUDGET CODE: 9102 DRAFTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,097,617		416,212	20-	1,681,405-
		SUBTOTAL FOR F/T SALARIED	20	2,097,617		416,212	20-	1,681,405-
		SUBTOTAL FOR BUDGET CODE 9102	20	2,097,617		416,212	20-	1,681,405-
TOTAL FOR			64	7,601,370	13	2,533,794	51-	5,067,576-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,143,920	6	696,992	6-	446,928-
		SUBTOTAL FOR F/T SALARIED	12	1,143,920	6	696,992	6-	446,928-
		SUBTOTAL FOR BUDGET CODE 0102	12	1,143,920	6	696,992	6-	446,928-
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	6,562,870	36	3,592,455	14-	2,970,415-
		SUBTOTAL FOR F/T SALARIED	50	6,562,870	36	3,592,455	14-	2,970,415-
03 UNSALARIED		031 UNSALARIED				66,984		66,984
		SUBTOTAL FOR UNSALARIED				66,984		66,984
		SUBTOTAL FOR BUDGET CODE 1102	50	6,562,870	36	3,659,439	14-	2,903,431-
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,394,841	12	1,376,107	8-	1,018,734-
		SUBTOTAL FOR F/T SALARIED	20	2,394,841	12	1,376,107	8-	1,018,734-
03 UNSALARIED		031 UNSALARIED				1,076		1,076
		SUBTOTAL FOR UNSALARIED				1,076		1,076
		SUBTOTAL FOR BUDGET CODE 2102	20	2,394,841	12	1,377,183	8-	1,017,658-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,006,418	13	1,590,769	11-	1,415,649-
		SUBTOTAL FOR F/T SALARIED	24	3,006,418	13	1,590,769	11-	1,415,649-
02 OTH SALARIED		021 PART-TIME POSITIONS				215		215
		SUBTOTAL FOR OTH SALARIED				215		215
		SUBTOTAL FOR BUDGET CODE 3102	24	3,006,418	13	1,590,984	11-	1,415,434-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,063,339	19	1,874,376	8-	1,188,963-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	3,063,339	19	1,874,376	8-	1,188,963-
SUBTOTAL FOR BUDGET CODE 4102			27	3,063,339	19	1,874,376	8-	1,188,963-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,610,147	17	1,517,643	3-	1,092,504-
SUBTOTAL FOR F/T SALARIED			20	2,610,147	17	1,517,643	3-	1,092,504-
03 UNSALARIED		031 UNSALARIED				50		50
SUBTOTAL FOR UNSALARIED						50		50
SUBTOTAL FOR BUDGET CODE 5102			20	2,610,147	17	1,517,693	3-	1,092,454-
TOTAL FOR COMMITTEE STAFFING			153	18,781,535	103	10,716,667	50-	8,064,868-
TOTAL FOR COMMITTEE STAFFING			217	26,382,905	116	13,250,461	101-	13,132,444-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217	26,382,905	116	13,250,461	13,132,444-
FINANCIAL PLAN SAVINGS			101	5,000,000	5,000,000
APPROPRIATION	217	26,382,905	217	18,250,461	8,132,444-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,382,905	18,250,461	8,132,444-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,382,905	18,250,461	8,132,444-



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	180,250-195,000	2	187,625	375,250
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	144,910-165,950	18	159,772	2,875,897
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	254,711-267,719	2	261,215	522,430
94459	DEPUTY DIRECTOR (CITY COUNCIL)	124,053-196,233	11	171,837	1,890,210
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	224,181-234,937	5	226,332	1,131,662
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	185,024-196,964	2	190,994	381,988
94458	DIRECTOR (CITY COUNCIL)	185,709-238,079	2	211,894	423,788
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	246,747-246,747	1	246,747	246,747
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	243,080-243,080	1	243,080	243,080
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	202,154-202,154	1	202,154	202,154
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	66,380- 89,491	8	80,157	641,257
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	116,699-137,003	4	122,271	489,084
30183	LEGISLATIVE ASSISTANT	60,000- 89,672	3	73,924	221,772
94055	LEGISLATIVE COORDINATOR	83,921-109,273	5	99,775	498,874
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	75,934-170,000	49	104,457	5,118,412
40507	LEGISLATIVE FINANCIAL ANALYST	62,000- 71,028	15	65,619	984,284
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	68,000-137,003	7	82,265	575,855
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	67,040- 95,481	18	73,539	1,323,708
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	81,095-124,655	15	92,090	1,381,345
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	72,100-113,300	7	97,275	680,927
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	95,000-152,929	12	133,717	1,604,607
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	78,610- 81,762	4	80,577	322,308
94435	SENIOR LEGISLATIVE POLICY ANALYST	85,697-115,750	11	98,041	1,078,449
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	122,004-195,700	3	160,538	481,613
TOTAL FOR OBJECT 001			206		23,695,701

POSITION SCHEDULE FOR U/A 002			206		23,695,701
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		1,265,304
TOTAL FOR U/A 002			217		24,961,005

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,919,825	65	4,387,287	28	532,538-
SUBTOTAL FOR F/T SALARIED			37	4,919,825	65	4,387,287	28	532,538-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		106,557		96,557
SUBTOTAL FOR OTH SALARIED				10,000		106,557		96,557
03 UNSALARIED		031 UNSALARIED		152,645		248,551		95,906
SUBTOTAL FOR UNSALARIED				152,645		248,551		95,906
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				76,710		76,710
SUBTOTAL FOR AMT TO SCHED						76,710		76,710
SUBTOTAL FOR BUDGET CODE 0105			37	5,082,470	65	4,819,105	28	263,365-
BUDGET CODE: 0205 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	3,025,697		658,633	19-	2,367,064-
SUBTOTAL FOR F/T SALARIED			19	3,025,697		658,633	19-	2,367,064-
03 UNSALARIED		031 UNSALARIED		2,200,000				2,200,000-
SUBTOTAL FOR UNSALARIED				2,200,000				2,200,000-
SUBTOTAL FOR BUDGET CODE 0205			19	5,225,697		658,633	19-	4,567,064-
BUDGET CODE: 1005 Correspondence Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	370,798	6	370,798
SUBTOTAL FOR F/T SALARIED					6	370,798	6	370,798
SUBTOTAL FOR BUDGET CODE 1005					6	370,798	6	370,798
BUDGET CODE: 1105 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	534,037	10	534,037
SUBTOTAL FOR F/T SALARIED					10	534,037	10	534,037
SUBTOTAL FOR BUDGET CODE 1105					10	534,037	10	534,037

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,677,107	11	976,855	5-	700,252-
		SUBTOTAL FOR F/T SALARIED	16	1,677,107	11	976,855	5-	700,252-
03 UNSALARIED		031 UNSALARIED		28,000				28,000-
		SUBTOTAL FOR UNSALARIED		28,000				28,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,288		3,288
		SUBTOTAL FOR AMT TO SCHED				3,288		3,288
		SUBTOTAL FOR BUDGET CODE 2105	16	1,705,107	11	980,143	5-	724,964-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	640,316	6	557,921	1	82,395-
		SUBTOTAL FOR F/T SALARIED	5	640,316	6	557,921	1	82,395-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,618		3,618
		SUBTOTAL FOR AMT TO SCHED				3,618		3,618
		SUBTOTAL FOR BUDGET CODE 3105	5	640,316	6	561,539	1	78,777-
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,282,923	9	733,819	7-	549,104-
		SUBTOTAL FOR F/T SALARIED	16	1,282,923	9	733,819	7-	549,104-
		SUBTOTAL FOR BUDGET CODE 4105	16	1,282,923	9	733,819	7-	549,104-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,969,769	25	2,567,675	10	597,906
		SUBTOTAL FOR F/T SALARIED	15	1,969,769	25	2,567,675	10	597,906
		SUBTOTAL FOR BUDGET CODE 5105	15	1,969,769	25	2,567,675	10	597,906
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,457	4	324,509		61,052
		SUBTOTAL FOR F/T SALARIED	4	263,457	4	324,509		61,052

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6105			4	263,457	4	324,509		61,052
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,843,309	11	895,082	5-	948,227-
SUBTOTAL FOR F/T SALARIED			16	1,843,309	11	895,082	5-	948,227-
03 UNSALARIED		031 UNSALARIED		28,466		846		27,620-
SUBTOTAL FOR UNSALARIED				28,466		846		27,620-
SUBTOTAL FOR BUDGET CODE 7105			16	1,871,775	11	895,928	5-	975,847-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,689,276	9	1,341,769	30-	2,347,507-
SUBTOTAL FOR F/T SALARIED			39	3,689,276	9	1,341,769	30-	2,347,507-
03 UNSALARIED		031 UNSALARIED		125,000		10,455		114,545-
SUBTOTAL FOR UNSALARIED				125,000		10,455		114,545-
SUBTOTAL FOR BUDGET CODE 8105			39	3,814,276	9	1,352,224	30-	2,462,052-
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	537,356	6	537,356
SUBTOTAL FOR F/T SALARIED					6	537,356	6	537,356
SUBTOTAL FOR BUDGET CODE 9105					6	537,356	6	537,356
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS				38,993		38,993
SUBTOTAL FOR F/T SALARIED						38,993		38,993
SUBTOTAL FOR BUDGET CODE 9205						38,993		38,993
TOTAL FOR COUNCIL SERVICES DIVISION			167	21,855,790	162	14,374,759	5-	7,481,031-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COUNCIL SERVICES DIVISION			167	21,855,790	162	14,374,759	5-	7,481,031-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	21,855,790	162	14,374,759	7,481,031-
FINANCIAL PLAN SAVINGS			5	2,347,889	2,347,889
APPROPRIATION	167	21,855,790	167	16,722,648	5,133,142-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,855,790	16,722,648	5,133,142-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 21,855,790 16,722,648 5,133,142-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	135,091-190,769	7	170,074	1,190,515
30172	ASSISTANT SERGEANT AT ARMS	63,860- 79,454	13	67,052	871,680
94450	CHIEF OF STAFF (CITY COUNCIL)	284,754-284,754	1	284,754	284,754
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	75,000-127,000	10	94,361	943,614
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	203,247-270,000	3	238,411	715,232
94459	DEPUTY DIRECTOR (CITY COUNCIL)	140,000-205,786	10	167,354	1,673,540
94458	DIRECTOR (CITY COUNCIL)	156,170-259,993	7	205,497	1,438,478
94056	EXECUTIVE LEGISLATIVE COORDINATOR	238,490-238,490	1	238,490	238,490
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	59,385- 99,842	5	76,320	381,599
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	75,000-149,629	27	114,121	3,081,256
30183	LEGISLATIVE ASSISTANT	58,350-148,170	65	82,702	5,375,618
30184	LEGISLATIVE CLERK	45,000- 45,000	37	45,000	1,665,000
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	79,568-123,150	8	92,648	741,181
94055	LEGISLATIVE COORDINATOR	100,000-105,000	2	102,500	205,000
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	112,414-141,509	2	126,962	253,923
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	72,831- 84,130	2	78,481	156,961
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	119,967-179,666	4	148,220	592,881
30175	SERGEANT AT ARMS	103,098-167,536	2	135,317	270,634
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	159,853-207,072	3	190,057	570,172
TOTAL FOR OBJECT 001			209		20,650,528

POSITION SCHEDULE FOR U/A 005	209	20,650,528
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-42	-4,149,867
TOTAL FOR U/A 005	167	16,500,661

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS								
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		1,520,000		896,451	623,549-
		117	POSTAGE		1,150,000		400,000	750,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,670,000		1,296,451	1,373,549-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,330,000		2,082,269	247,731-
		414	RENTALS - LAND BLDGS & STRUCTS		3,750,000		3,750,000	
	SUBTOTAL FOR OTHR SER&CHR				6,080,000		5,832,269	247,731-
	SUBTOTAL FOR BUDGET CODE 1001				8,750,000		7,128,720	1,621,280-
TOTAL FOR OTPS COUNCIL MEMBERS					8,750,000		7,128,720	1,621,280-
TOTAL FOR OTPS COUNCIL MEMBERS					8,750,000		7,128,720	1,621,280-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,750,000		7,128,720	1,621,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,750,000		7,128,720	1,621,280-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,750,000		7,128,720	1,621,280-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,750,000		7,128,720	1,621,280-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
-----				-----	-----	-----	-----	-----	
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		35,000				35,000-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		125,000		125,100		100	
		101 PRINTING SUPPLIES		100,000		20,000		80,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		2,000		8,000-	
		106 MOTOR VEHICLE FUEL				19,000		19,000	
		117 POSTAGE		20,000		65,000		45,000	
		199 DATA PROCESSING SUPPLIES		250,000		289,500		39,500	
		SUBTOTAL FOR SUPPLYS&MATL		565,000		545,600		19,400-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		21,100		28,900-	
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		9,000		11,000-	
		305 MOTOR VEHICLES		100,000				100,000-	
		314 OFFICE FURITURE		110,000		11,000		99,000-	
		315 OFFICE EQUIPMENT		20,000		8,000		12,000-	
		332 PURCH DATA PROCESSING EQUIPT		400,000		35,000		365,000-	
		337 BOOKS-OTHER		351,000		279,605		71,395-	
		338 LIBRARY BOOKS		75,000		40,580		34,420-	
		SUBTOTAL FOR PROPTY&EQUIP		1,126,000		404,285		721,715-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		300,000		400,000		100,000	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL				10,000		10,000	
		400 CONTRACTUAL SERVICES-GENERAL		50,000		25,000		25,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		100,000		185,000		85,000	
		403 OFFICE SERVICES		50,000		18,000		32,000-	
		412 RENTALS OF MISC.EQUIP		55,000		155,159		100,159	
		414 RENTALS - LAND BLDGS & STRUCTS		11,000,000		12,000,000		1,000,000	
		417 ADVERTISING		5,000		3,500		1,500-	
	858001	42G DATA PROCESSING SERVICES		110,000		87,242		22,758-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		12,000		23,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		2,000		8,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		10,000		3,500		6,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		4,500		5,500-	
		SUBTOTAL FOR OTHR SER&CHR		11,760,000		12,930,901		1,170,901	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	150,000	3	82,000		68,000-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	100,000	1	65,895		34,105-
		607 MAINT & REP MOTOR VEH EQUIP			1	2,000	1	2,000
		608 MAINT & REP GENERAL	8	50,000	8	40,000		10,000-
		612 OFFICE EQUIPMENT MAINTENANCE	9	50,000	9	64,100		14,100
		613 DATA PROCESSING EQUIPMENT	13	175,000	13	70,600		104,400-
		615 PRINTING CONTRACTS	6	50,000	6	240,000		190,000
		622 TEMPORARY SERVICES	1	100,000	1	130,000		30,000
		624 CLEANING SERVICES	1	200,000	1	12,000		188,000-
		633 TRANSPORTATION EXPENDITURES	1	115,000	1	30,000		85,000-
		660 ECONOMIC DEVELOPMENT	21	300,000	21	132,500		167,500-
		671 TRAINING PRGM CITY EMPLOYEES	5	10,000	5	17,000		7,000
		681 PROF SERV ACCTING & AUDITING			3	12,000	3	12,000
		682 PROF SERV LEGAL SERVICES	1	639,000	1	200,000		439,000-
		684 PROF SERV COMPUTER SERVICES	2	600,000	2	52,593		547,407-
		686 PROF SERV OTHER	6	500,000	6	90,000		410,000-
		SUBTOTAL FOR CNTRCTL SVCS	78	3,039,000	82	1,240,688	4	1,798,312-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		10,000		2,000		8,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000		2,000		8,000-
		SUBTOTAL FOR BUDGET CODE 2001	78	16,500,000	82	15,123,474	4	1,376,526-
		TOTAL FOR OTPS CENTRAL STAFF	78	16,500,000	82	15,123,474	4	1,376,526-
		TOTAL FOR OTPS CENTRAL STAFF	78	16,500,000	82	15,123,474	4	1,376,526-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,000	16,500,000	549,242	15,123,474	1,376,526
FINANCIAL PLAN SAVINGS				2,197,804	2,197,804
APPROPRIATION		16,500,000		17,321,278	821,278

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,500,000	17,321,278	821,278
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,500,000	17,321,278	821,278

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6020		1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1		1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6100		1		1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6150		1		1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1			1
	SUBTOTAL FOR AMT TO SCHED				1			1
	SUBTOTAL FOR BUDGET CODE 6160				1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1			1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER:								
BUDGET CODE: 6170 Committee on Courts and Legal Services								
05		AMT TO SCHED			1			1-
		053 AMOUNT TO BE SCHEDULED-PS			1			1-
		SUBTOTAL FOR AMT TO SCHED			1			1-
		SUBTOTAL FOR BUDGET CODE 6170			1			1-
		TOTAL FOR			1			1-
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1			1-

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6250		1		1	
		TOTAL FOR COMMITTEE EDUCATION		1		1	
		TOTAL FOR COMMITTEE ON EDUCATION		1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6320			1		1	
	TOTAL FOR COMMITTEE ON FINANCE			1		1	
	TOTAL FOR COMMITTEE ON FINANCE			1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6400		1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6450		1		1	
		TOTAL FOR COMMITTEE ON HEALTH		1		1	
		TOTAL FOR COMMITTEE ON HEALTH		1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6470		1		1	
		TOTAL FOR CMTEE ON HIGHER EDUCATION		1		1	
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION		1		1	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 648 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER:								
BUDGET CODE: 6480 Committee on Hospitals								
05		AMT TO SCHED			1			1-
		053 AMOUNT TO BE SCHEDULED-PS			1			1-
		SUBTOTAL FOR AMT TO SCHED			1			1-
		SUBTOTAL FOR BUDGET CODE 6480			1			1-
		TOTAL FOR			1			1-
		TOTAL FOR HOSPITALS			1			1-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6500			1		1
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6520		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON IMMIGRATION		1		1	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1	1
		SUBTOTAL FOR AMT TO SCHED				1	1
		SUBTOTAL FOR BUDGET CODE 6530				1	1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE				1	1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE				1	1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6540			1		1	
	TOTAL FOR COMMITTEE ON LAND USE			1		1	
TOTAL FOR COMMITTEE ON LAND USE				1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
05		AMT TO SCHED					1	
								1
		053 AMOUNT TO BE SCHEDULED-PS						1
		SUBTOTAL FOR AMT TO SCHED					1	1
		SUBTOTAL FOR BUDGET CODE 6550					1	1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1	1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1	1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

TOTAL 1 1



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY25-01/08/25				DEPARTMENTAL ESTIMATES FY26			
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----											
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS											
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS											
05 AMT TO SCHED				053 AMOUNT TO BE SCHEDULED-PS							
				1			1				
SUBTOTAL FOR AMT TO SCHED				1			1				
SUBTOTAL FOR BUDGET CODE 6560				1			1				
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1			1				
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1			1				

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY25-01/08/25	DEPARTMENTAL ESTIMATES FY26				
				-----					
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
				-----					
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05		AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6570			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6600		1		1	
		TOTAL FOR CMTEE ON PARKS REC REC + CULT		1		1	
		TOTAL FOR CMTEE ON PARKS REC & CULT		1		1	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6650			1		1	
	TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1	
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1		1	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6670		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING		1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY25-01/08/25				DEPARTMENTAL ESTIMATES FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
				# POS	AMOUNT	# POS	AMOUNT
-----							
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6710		1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED			1		1
					1		1
		SUBTOTAL FOR BUDGET CODE 6730			1		1
					1		1
		TOTAL FOR			1		1
					1		1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6750		1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS		1		1	
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS		1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG								
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					1	1
		SUBTOTAL FOR AMT TO SCHED					1	1
		SUBTOTAL FOR BUDGET CODE 6800					1	1
		TOTAL FOR CMTEE ON STATE AND FED LEG					1	1
		TOTAL FOR CMTEE ON STATE AND FED LEG					1	1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6810		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV		1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6820		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6830			1		1	
	TOTAL FOR			1		1	
	TOTAL FOR COMMITTEE ON VETERANS			1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION								
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS								
05		AMT TO SCHED					1	1
							1	1
		SUBTOTAL FOR AMT TO SCHED					1	1
		SUBTOTAL FOR BUDGET CODE 6850					1	1
		TOTAL FOR COMMITTEE ON TRANSPORTATION					1	1
		TOTAL FOR COMMITTEE ON WATERFRONTS					1	1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING								
BUDGET CODE: 8000 COMMITTEE ON THE AGING								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8000		1			1	
		TOTAL FOR COMMITTEE ON THE AGING		1			1	
		TOTAL FOR COMMITTEE ON THE AGING		1			1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS								
40	OTHR	SER&CHR						
							1	1
							1	1
SUBTOTAL FOR OTHR SER&CHR								
							1	1
SUBTOTAL FOR BUDGET CODE 8020								
							1	1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS								
							1	1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS								
							1	1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8050			1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8100						
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL				
				1			1
			SUBTOTAL FOR OTHR SER&CHR	1			1
			SUBTOTAL FOR BUDGET CODE 8150	1			1
			TOTAL FOR COMMITTEE ON CONTRACTS	1			1
			TOTAL FOR COMMITTEE ON CONTRACTS	1			1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
40	OTHR	SER&CHR			2		1	1-
		499	OTHER EXPENSES - GENERAL		2		1	1-
			SUBTOTAL FOR OTHR SER&CHR		2		1	1-
			SUBTOTAL FOR BUDGET CODE 8160		2		1	1-
			TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN		2		1	1-
			TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN		2		1	1-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		1	1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		1	1-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2		1	1-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2		1	1-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8170 Committee on Courts and Legal Services								
40	OTHR	SER&CHR			1			1-
					1			1-
					1			1-
					1			1-
					1			1-

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT								
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8200			1			1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1			1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1			1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION								
BUDGET CODE: 8250 COMMITTEE ON EDUCATION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8250			1		1	
		TOTAL FOR COMMITTEE ON EDUCATION			1		1	
		TOTAL FOR COMMITTEE ON EDUCATION			1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION								
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8300			1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1			1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE								
BUDGET CODE: 8320 COMMITTEE ON FINANCE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8320		1			1	
		TOTAL FOR COMMITTEE ON FINANCE		1			1	
		TOTAL FOR COMMITTEE ON FINANCE		1			1	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL				
				1			1
			SUBTOTAL FOR OTHR SER&CHR	1			1
			SUBTOTAL FOR BUDGET CODE 8330	1			1
			TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS	1			1
			TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT	1			1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE								
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8350						
		TOTAL FOR COMMITTEE ON GENERAL WELFARE						
		TOTAL FOR CMTEE ON GENERAL WELFARE						

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8400		1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1	
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS		1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH								
BUDGET CODE: 8450 CMTEE ON HEALTH								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8450		1			1	
		TOTAL FOR COMMITTEE ON HEALTH		1			1	
		TOTAL FOR COMMITTEE ON HEALTH		1			1	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8470						
		TOTAL FOR CMTEE ON HIGHER EDUCATION						
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION						

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 848 HOSPITALS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
						-----			
RESPONSIBILITY CENTER:									
BUDGET CODE: 8480 Committee on Hospitals									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1			1-
		SUBTOTAL FOR OTHR SER&CHR				1			1-
		SUBTOTAL FOR BUDGET CODE 8480				1			1-
		TOTAL FOR				1			1-
		TOTAL FOR HOSPITALS				1			1-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS								
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8500						
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS						
		TOTAL FOR CMTEE ON HOUSING & BLDGS						

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8520						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON IMMIGRATION						

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE								
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE								
40	OTHR	SER&CHR					1	1
							1	1
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 8530							1	1
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE							1	1
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE							1	1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE								
BUDGET CODE: 8540 COMMITTEE ON LAND USE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8540		1			1	
		TOTAL FOR COMMITTEE ON LAND USE		1			1	
		TOTAL FOR COMMITTEE ON LAND USE		1			1	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
40	OTHR	SER&CHR						
							1	1
							1	1
SUBTOTAL FOR OTHR SER&CHR								
							1	1
SUBTOTAL FOR BUDGET CODE 8550								
							1	1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV								
							1	1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV								

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

TOTAL 1 1

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
40	OTHR	SER&CHR						
		499			1		1	
		OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8560			1		1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR						
			499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8570			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP								
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS								
40	OTHR SER&CHR			1				1
								1
	499 OTHER EXPENSES - GENERAL			1				1
	SUBTOTAL FOR OTHR SER&CHR			1				1
	SUBTOTAL FOR BUDGET CODE 8600			1				1
	TOTAL FOR CMTEE ON INT'L INTERGROUP			1				1
	TOTAL FOR CMTEE ON PARKS REC & CULT			1				1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8620			1		1	
		TOTAL FOR			1		1	
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8650			1		1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1	
		TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT								
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8700			1			1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1			1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1			1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES,PRIV. & ELECT.

CMTEE ON RULES,PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
40	OTHR	SER&CHR						
		499						
					1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8710			1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:								
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8730						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON SMALL BUSINESS						

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS								
40	OTHR	SER&CHR						
		499	OTHER EXPENSES - GENERAL		1			1
			SUBTOTAL FOR OTHR SER&CHR		1			1
			SUBTOTAL FOR BUDGET CODE 8750		1			1
			TOTAL FOR CMTEE ON STANDARDS & ETHICS		1			1
			TOTAL FOR CMTEE ON STANDARDS & ETHICS		1			1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG								
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG								
40	OTHR	SER&CHR					1	1
							1	1
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 8800							1	1
TOTAL FOR CMTEE ON STATE AND FED LEG							1	1
TOTAL FOR CMTEE ON STATE & FED. LEG.							1	1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8810						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV						

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:								
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8820						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON TRANSPORTATION						

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8830 COMMITTEE ON VETERANS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8830		1			1	
		TOTAL FOR		1			1	
		TOTAL FOR COMMITTEE ON VETERANS		1			1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION								
BUDGET CODE: 8850 CMTEE ON WATERFRONTS								
40	OTHR	SER&CHR						
							1	1
							1	1
SUBTOTAL FOR OTHR SER&CHR								
							1	1
SUBTOTAL FOR BUDGET CODE 8850								
							1	1
TOTAL FOR COMMITTEE ON TRANSPORTATION								
							1	1
TOTAL FOR COMMITTEE ON WATERFRONTS								
							1	1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES								
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES								
40	OTHR	SER&CHR						
								1
								1
SUBTOTAL FOR OTHR SER&CHR								1
SUBTOTAL FOR BUDGET CODE 8870								1
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES								1
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES								1

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES								
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8900			1		1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1	
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435	83,167,669	329	52,505,618	30,662,051-
FINANCIAL PLAN SAVINGS			106	18,579,311	18,579,311
APPROPRIATION	435	83,167,669	435	71,084,929	12,082,740-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,167,669	71,084,929	12,082,740-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 83,167,669 71,084,929 12,082,740-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,000	25,250,034	549,242	22,252,230	2,997,804-
FINANCIAL PLAN SAVINGS				2,197,804	2,197,804
APPROPRIATION		25,250,034		24,450,034	800,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,250,034	24,450,034	800,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 25,250,034 24,450,034 800,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	435	83,167,669	329	52,505,618	30,662,051-
FINANCIAL PLAN SAVINGS			106	18,579,311	18,579,311
APPROPRIATION	435	83,167,669	435	71,084,929	12,082,740-
OTPS					
TOTALS FOR OPERATING BUDGET		25,250,034		22,252,230	2,997,804-
FINANCIAL PLAN SAVINGS				2,197,804	2,197,804
APPROPRIATION		25,250,034		24,450,034	800,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	435	108,417,703	329	74,757,848	33,659,855-
FINANCIAL PLAN SAVINGS			106	20,777,115	20,777,115
APPROPRIATION	435	108,417,703	435	95,534,963	12,882,740-
FUNDING					
CITY		108,417,703		95,534,963	12,882,740-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		108,417,703		95,534,963	12,882,740-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,685,366	58	4,530,469	154,897-
		SUBTOTAL FOR F/T SALARIED	58	4,685,366	58	4,530,469	154,897-
03 UNSALARIED		031 UNSALARIED		15,397		18,293	2,896
		SUBTOTAL FOR UNSALARIED		15,397		18,293	2,896
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		52,128		52,128	
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541	
		SUBTOTAL FOR AMT TO SCHED		7,541		7,541	
		SUBTOTAL FOR BUDGET CODE 0101	58	4,771,907	58	4,619,906	152,001-
		TOTAL FOR EMMANUEL MICHALOS	58	4,771,907	58	4,619,906	152,001-
		TOTAL FOR PERSONAL SERVICES	58	4,771,907	58	4,619,906	152,001-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,771,907	58	4,619,906	152,001-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	55	4,558,208	55	4,406,207	152,001-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,558,208	4,406,207	152,001-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,558,208 4,406,207 152,001-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	106,848-106,848	1	106,848	106,848
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	230,661-230,661	1	230,661	230,661
95075	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	134,059-134,059	1	134,059	134,059
12988	CITY CLERK & CLERK OF COUNCIL	271,948-271,948	1	271,948	271,948
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 73,134	34	52,197	1,774,701
56056	COMMUNITY ASSISTANT	52,339- 52,339	1	52,339	52,339
56057	COMMUNITY ASSOCIATE	57,170- 57,170	1	57,170	57,170
56058	COMMUNITY COORDINATOR	100,362-100,362	1	100,362	100,362
12930	DEPUTY CITY CLERK	132,859-218,196	4	176,415	705,658
95077	DIRECTOR OF ADMINISTRATION	152,953-152,953	1	152,953	152,953
95005	EXECUTIVE AGENCY COUNSEL	195,389-195,389	1	195,389	195,389
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	114,892-114,892	1	114,892	114,892
12809	EXECUTIVE ASSISTANT TO THE DIRECTOR OF ADMINISTRATION	73,016- 73,016	1	73,016	73,016
13294	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CITY CLERK	66,501- 66,501	1	66,501	66,501
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	67,524-106,197	3	82,493	247,479
12806	SPECIAL ADVISOR TO THE CITY CLERK	99,772- 99,772	1	99,772	99,772
TOTAL FOR OBJECT 001			54		4,383,748

POSITION SCHEDULE FOR U/A 001			54		4,383,748
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		81,181
TOTAL FOR U/A 001			55		4,464,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	2,200			2,200	
		856001	10X	SUPPLIES + MATERIALS - GENERAL	2,785			2,785	
			100	SUPPLIES + MATERIALS - GENERAL	12,894			17,494	4,600
			101	PRINTING SUPPLIES	72,681			30,711	41,970-
			117	POSTAGE	9			25,509	25,500
			199	DATA PROCESSING SUPPLIES	9,276			3,625	5,651-
			SUBTOTAL FOR SUPPLYS&MATL		99,845			82,324	17,521-
30	PROPTY&EQUIP		314	OFFICE FURITURE	7,724			8,000	276
			315	OFFICE EQUIPMENT				14,267	14,267
			332	PURCH DATA PROCESSING EQUIPT	14,530			12,000	2,530-
			337	BOOKS-OTHER	20,533			8,500	12,033-
			SUBTOTAL FOR PROPTY&EQUIP		42,787			42,767	20-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	128,297			128,297	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	3,200			3,200	
		003001	40X	CONTRACTUAL SERVICES-GENERAL					
		042001	40X	CONTRACTUAL SERVICES-GENERAL	75,000				75,000-
		125001	40X	CONTRACTUAL SERVICES-GENERAL					
		856001	40X	CONTRACTUAL SERVICES-GENERAL	553,706			576,041	22,335
			400	CONTRACTUAL SERVICES-GENERAL	1,435			1,000	435-
			402	TELEPHONE & OTHER COMMUNICATNS	1,200				1,200-
			403	OFFICE SERVICES	900			900	
			412	RENTALS OF MISC.EQUIP	10,581			8,000	2,581-
		856001	42C	HEAT LIGHT & POWER	148,467			148,467	
			423	HEAT LIGHT & POWER	2			2	
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,146			2,146	
			454	OVERNIGHT TRVL EXP-SPECIAL				2,400	2,400
			499	OTHER EXPENSES - GENERAL	1,204,573				1,204,573-
			SUBTOTAL FOR OTHR SER&CHR		2,129,507			870,453	1,259,054-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	54,196				54,196-
			612	OFFICE EQUIPMENT MAINTENANCE	13,926		1	17,292	3,366
			613	DATA PROCESSING EQUIPMENT	767,727		1	11,526	756,201-
			618	COSTS ASSOC WITH FINANCING	106,295		1	106,295	
			671	TRAINING PRGM CITY EMPLOYEES			1	793	793
			684	PROF SERV COMPUTER SERVICES			1	5,000	5,000
			686	PROF SERV OTHER			1	7,168	7,168

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	942,144	6	148,074	2	794,070-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500		
SUBTOTAL FOR FXD MIS CHGS				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 0101			4	3,215,783	6	1,145,118	2	2,070,665-
BUDGET CODE: 0201 STATE GRANT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,540				74,540-
SUBTOTAL FOR CNTRCTL SVCS				74,540				74,540-
SUBTOTAL FOR BUDGET CODE 0201				74,540				74,540-
TOTAL FOR EMMANUEL MICHALOS			4	3,290,323	6	1,145,118	2	2,145,205-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	3,290,323	6	1,145,118	2	2,145,205-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	913,655	3,290,323	860,990	1,145,118	2,145,205-
FINANCIAL PLAN SAVINGS				180,000	180,000
APPROPRIATION		3,290,323		1,325,118	1,965,205-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,215,783		1,325,118	1,890,665-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,540			74,540-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,290,323</b>		<b>1,325,118</b>	<b>1,965,205-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,771,907	58	4,619,906	152,001-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	55	4,558,208	55	4,406,207	152,001-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,558,208	4,406,207	152,001-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,558,208 4,406,207 152,001-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	913,655	3,290,323	860,990	1,145,118	2,145,205-
FINANCIAL PLAN SAVINGS				180,000	180,000
APPROPRIATION		3,290,323		1,325,118	1,965,205-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,215,783	1,325,118	1,890,665-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	74,540		74,540-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,290,323 1,325,118 1,965,205-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	4,771,907	58	4,619,906	152,001-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	55	4,558,208	55	4,406,207	152,001-
OTPS					
TOTALS FOR OPERATING BUDGET		3,290,323		1,145,118	2,145,205-
FINANCIAL PLAN SAVINGS				180,000	180,000
APPROPRIATION		3,290,323		1,325,118	1,965,205-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	8,062,230	58	5,765,024	2,297,206-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	33,699-	180,000
APPROPRIATION	55	7,848,531	55	5,731,325	2,117,206-
FUNDING					
CITY		7,773,991		5,731,325	2,042,666-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,540			74,540-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,848,531		5,731,325	2,117,206-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,317,411	14	1,387,147		69,736
		SUBTOTAL FOR F/T SALARIED	14	1,317,411	14	1,387,147		69,736
03 UNSALARIED		031 UNSALARIED		5,403		5,403		
		SUBTOTAL FOR UNSALARIED		5,403		5,403		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690		
		SUBTOTAL FOR ADD GRS PAY		2,690		2,690		
		SUBTOTAL FOR BUDGET CODE 0101	14	1,325,504	14	1,395,240		69,736
BUDGET CODE: 0111 EEO/ Active Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	166,507	1	173,771		7,264
		SUBTOTAL FOR F/T SALARIED	1	166,507	1	173,771		7,264
03 UNSALARIED		031 UNSALARIED		1,994		1,994		
		SUBTOTAL FOR UNSALARIED		1,994		1,994		
		SUBTOTAL FOR BUDGET CODE 0111	1	168,501	1	175,765		7,264
BUDGET CODE: 0121 Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	511,738	2	526,098		14,360
		SUBTOTAL FOR F/T SALARIED	2	511,738	2	526,098		14,360
03 UNSALARIED		031 UNSALARIED		8,391		8,391		
		SUBTOTAL FOR UNSALARIED		8,391		8,391		
		SUBTOTAL FOR BUDGET CODE 0121	2	520,129	2	534,489		14,360
BUDGET CODE: 0403 Org Dev & Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	795,626	9	819,930		24,304
		SUBTOTAL FOR F/T SALARIED	9	795,626	9	819,930		24,304
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			9	798,126	9	822,430	24,304
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	888,529	13	927,698	39,169
SUBTOTAL FOR F/T SALARIED			13	888,529	13	927,698	39,169
03 UNSALARIED		031 UNSALARIED		8,378		8,378	
SUBTOTAL FOR UNSALARIED				8,378		8,378	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700	
SUBTOTAL FOR ADD GRS PAY				5,700		5,700	
SUBTOTAL FOR BUDGET CODE 0521			13	902,607	13	941,776	39,169
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	604,058	9	623,918	19,860
SUBTOTAL FOR F/T SALARIED			9	604,058	9	623,918	19,860
03 UNSALARIED		031 UNSALARIED		10,923		12,285	1,362
SUBTOTAL FOR UNSALARIED				10,923		12,285	1,362
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294	
SUBTOTAL FOR ADD GRS PAY				2,294		2,294	
SUBTOTAL FOR BUDGET CODE 0531			9	617,275	9	638,497	21,222
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,207,862	15	1,254,900	47,038
SUBTOTAL FOR F/T SALARIED			15	1,207,862	15	1,254,900	47,038
03 UNSALARIED		031 UNSALARIED		40,151		40,534	383
SUBTOTAL FOR UNSALARIED				40,151		40,534	383
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		22,219		22,219	
		061 SUPPER MONEY		35		35	
SUBTOTAL FOR ADD GRS PAY				27,804		27,804	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0541			15	1,275,817	15	1,323,238		47,421
BUDGET CODE: 0701 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,703,442	17	1,766,326		62,884
SUBTOTAL FOR F/T SALARIED			17	1,703,442	17	1,766,326		62,884
03 UNSALARIED		031 UNSALARIED		349,118		362,859		13,741
SUBTOTAL FOR UNSALARIED				349,118		362,859		13,741
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428		
SUBTOTAL FOR ADD GRS PAY				97,428		97,428		
SUBTOTAL FOR BUDGET CODE 0701			17	2,149,988	17	2,226,613		76,625
TOTAL FOR EXECUTIVE			80	7,757,947	80	8,058,048		300,101
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 0308 Research Evidence Based								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,970		90,970		
SUBTOTAL FOR F/T SALARIED				90,970		90,970		
SUBTOTAL FOR BUDGET CODE 0308				90,970		90,970		
BUDGET CODE: 0511 Planning Division City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED			3		3			
03 UNSALARIED		031 UNSALARIED		19,813		12,549		7,264-
SUBTOTAL FOR UNSALARIED				19,813		12,549		7,264-
SUBTOTAL FOR BUDGET CODE 0511			3	19,813	3	12,549		7,264-
BUDGET CODE: 0513 Planning Division								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,531,325	9	1,551,243	19,918
		SUBTOTAL FOR F/T SALARIED	9	1,531,325	9	1,551,243	19,918
03 UNSALARIED		031 UNSALARIED		14,184		16,505	2,321
		SUBTOTAL FOR UNSALARIED		14,184		16,505	2,321
		SUBTOTAL FOR BUDGET CODE 0513	9	1,545,509	9	1,567,748	22,239
BUDGET CODE: 0523 Planning Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	247,789	1	254,104	6,315
		SUBTOTAL FOR F/T SALARIED	1	247,789	1	254,104	6,315
03 UNSALARIED		031 UNSALARIED		3,616		3,616	
		SUBTOTAL FOR UNSALARIED		3,616		3,616	
		SUBTOTAL FOR BUDGET CODE 0523	1	251,405	1	257,720	6,315
		TOTAL FOR RESEARCH AND PLANNING	13	1,907,697	13	1,928,987	21,290
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	602,115	8	624,892	22,777
		SUBTOTAL FOR F/T SALARIED	8	602,115	8	624,892	22,777
03 UNSALARIED		031 UNSALARIED		5,495		6,437	942
		SUBTOTAL FOR UNSALARIED		5,495		6,437	942
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237	
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237	
		SUBTOTAL FOR BUDGET CODE 0241	8	609,847	8	633,566	23,719
		TOTAL FOR PUBLIC INFORMATION	8	609,847	8	633,566	23,719

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES								
BUDGET CODE: 0801 Contract Payment & Audit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,554,485	25	2,126,341		428,144-
		SUBTOTAL FOR F/T SALARIED	25	2,554,485	25	2,126,341		428,144-
03 UNSALARIED		031 UNSALARIED		184		257		73
		SUBTOTAL FOR UNSALARIED		184		257		73
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 0801	25	2,557,169	25	2,129,098		428,071-
		TOTAL FOR CONTRACT MANAGEMENT SERVICES	25	2,557,169	25	2,129,098		428,071-
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET								
BUDGET CODE: 0221 Internal and Grant Accounting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	642,381	8	657,548		15,167
		SUBTOTAL FOR F/T SALARIED	8	642,381	8	657,548		15,167
		SUBTOTAL FOR BUDGET CODE 0221	8	642,381	8	657,548		15,167
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	496,479	2	573,690		77,211
		SUBTOTAL FOR F/T SALARIED	2	496,479	2	573,690		77,211
		SUBTOTAL FOR BUDGET CODE 0231	2	496,479	2	573,690		77,211
BUDGET CODE: 0237 Fiscal Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	364,300	5	373,075		8,775
		SUBTOTAL FOR F/T SALARIED	5	364,300	5	373,075		8,775
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		16,719		16,719		
		SUBTOTAL FOR ADD GRS PAY		19,003		19,003		
		SUBTOTAL FOR BUDGET CODE 0237	5	383,303	5	392,078		8,775
BUDGET CODE: 0543 Budget and Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,448,698	16	1,488,539		39,841
		SUBTOTAL FOR F/T SALARIED	16	1,448,698	16	1,488,539		39,841
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500		
		SUBTOTAL FOR ADD GRS PAY		3,500		3,500		
		SUBTOTAL FOR BUDGET CODE 0543	16	1,452,198	16	1,492,039		39,841
BUDGET CODE: 0565 Renovations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,629			2-	172,629-
		SUBTOTAL FOR F/T SALARIED	2	172,629			2-	172,629-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672				1,672-
		042 LONGEVITY DIFFERENTIAL		2,284				2,284-
		SUBTOTAL FOR ADD GRS PAY		3,956				3,956-
		SUBTOTAL FOR BUDGET CODE 0565	2	176,585			2-	176,585-
		TOTAL FOR ADMIN FISCAL AND BUDGET	33	3,150,946	31	3,115,355	2-	35,591-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 0553 Facilities Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,938			3-	233,938-
		SUBTOTAL FOR F/T SALARIED	3	233,938			3-	233,938-
		SUBTOTAL FOR BUDGET CODE 0553	3	233,938			3-	233,938-
BUDGET CODE: 1143 BCS Housing/NORCS-3B								
BCS Housg/NORCS 3B								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,752			1-	84,752-
		SUBTOTAL FOR F/T SALARIED	1	84,752			1-	84,752-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE 1143	1	85,252			1-	85,252-
BUDGET CODE: 1173 BCS Grant Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,161			3-	232,161-
		SUBTOTAL FOR F/T SALARIED	3	232,161			3-	232,161-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE 1173	3	232,661			3-	232,661-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	7	551,851			7-	551,851-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0285 NY CONNECTS INDIRECT RATE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	172,808	1	54,125		118,683-
		SUBTOTAL FOR F/T SALARIED	1	172,808	1	54,125		118,683-
		SUBTOTAL FOR BUDGET CODE 0285	1	172,808	1	54,125		118,683-
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	756,293	5	772,517		16,224
		SUBTOTAL FOR F/T SALARIED	5	756,293	5	772,517		16,224
03 UNSALARIED		031 UNSALARIED		89,772		89,772		
		SUBTOTAL FOR UNSALARIED		89,772		89,772		
		SUBTOTAL FOR BUDGET CODE 0321	5	846,065	5	862,289		16,224

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2184		Long Term Care						
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	428,618	3	434,149		5,531
		SUBTOTAL FOR F/T SALARIED	3	428,618	3	434,149		5,531
		SUBTOTAL FOR BUDGET CODE 2184	3	428,618	3	434,149		5,531
		TOTAL FOR CITY WIDE	9	1,447,491	9	1,350,563		96,928-
		TOTAL FOR EXECUTIVE & ADMIN MGMT - PS	175	17,982,948	166	17,215,617	9-	767,331-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175	17,982,948	166	17,215,617	767,331-
FINANCIAL PLAN SAVINGS		23,918		29,503	5,585
APPROPRIATION	175	18,006,866	166	17,245,120	761,746-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,950,997		13,151,911	200,914
OTHER CATEGORICAL		13,636		13,636	
CAPITAL FUNDS - I.F.A.					
STATE		707,017		698,311	8,706-
FEDERAL - C.D.					
FEDERAL - OTHER		4,335,216		3,381,262	953,954-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,006,866</b>		<b>17,245,120</b>	<b>761,746-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,042- 86,278	6	75,587	453,523
1002C	ADM MANAGER-NON-MGRL	100,635-108,087	3	105,603	316,809
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590- 78,590	1	78,590	78,590
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	98,213-168,826	21	122,875	2,580,385
10004	ADMINISTRATIVE ARCHITECT	113,300-113,300	1	113,300	113,300
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	170,153-170,153	1	170,153	170,153
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	126,952-249,796	3	206,904	620,711
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	154,226-154,226	1	154,226	154,226
10025	ADMINISTRATIVE MANAGER	155,873-165,000	2	160,437	320,873
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,983- 88,482	3	83,960	251,880
83008	ADMINISTRATIVE PROJECT MANAGER	151,270-151,270	1	151,270	151,270
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	135,238-135,238	1	135,238	135,238
10026	ADMINISTRATIVE STAFF ANALYST	125,156-260,802	9	170,831	1,537,478
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,639-144,382	4	126,228	504,912
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,051-120,631	9	105,983	953,847
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,201-153,769	2	127,985	255,970
82950	AGENCY CHIEF CONTRACTING OFFICER	192,469-192,469	1	192,469	192,469
95002	ASSISTANT TO COMMISSIONER (DEPT FOR AGING)	94,521- 94,521	1	94,521	94,521
40562	ASSOCIATE CONTRACT SPECIALIST	67,748- 67,748	1	67,748	67,748
22427	ASSOCIATE PROJECT MANAGER	96,621- 96,621	1	96,621	96,621
12627	ASSOCIATE STAFF ANALYST	91,394-101,433	7	94,533	661,729
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,095-109,939	2	108,017	216,034
21744	CITY RESEARCH SCIENTIST	84,981-109,330	3	96,460	289,381
12991	COMMISSIONER	275,316-275,316	1	275,316	275,316
56057	COMMUNITY ASSOCIATE	53,631- 68,458	6	61,442	368,653
56058	COMMUNITY COORDINATOR	60,889- 87,930	17	72,246	1,228,181
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,347- 86,347	1	86,347	86,347
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	83,594- 83,594	1	83,594	83,594
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-119,330	4	109,485	437,939
10050	COMPUTER SYSTEMS MANAGER	136,591-217,580	4	182,015	728,060
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,526-128,672	8	118,886	951,084
95006	COUNSEL (DEPARTMENT FOR THE AGING)	202,221-202,221	1	202,221	202,221
95005	EXECUTIVE AGENCY COUNSEL	118,450-146,891	2	132,671	265,341
40502	MANAGEMENT AUDITOR	72,499-111,448	15	85,908	1,288,626
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 76,981	11	67,661	744,270
12158	PROCUREMENT ANALYST	65,574-102,083	2	83,829	167,657
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	73,774- 96,055	5	85,669	428,347
10252	SECRETARY	68,452- 68,452	1	68,452	68,452
12626	STAFF ANALYST	70,310- 88,942	5	80,364	401,820
TOTAL FOR OBJECT 001			168		17,943,576

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

POSITION SCHEDULE FOR U/A 001	168	17,943,576
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-213,614
TOTAL FOR U/A 001	166	17,729,962

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 2023 Assigned Council Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,591	2	177,925		5,334
		SUBTOTAL FOR F/T SALARIED	2	172,591	2	177,925		5,334
03 UNSALARIED		031 UNSALARIED		8,452		8,452		
		SUBTOTAL FOR UNSALARIED		8,452		8,452		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 2023	2	181,543	2	186,877		5,334
BUDGET CODE: 2151 Tenancy & Eviction Support Services								
03 UNSALARIED		031 UNSALARIED		298,000		298,000		
		SUBTOTAL FOR UNSALARIED		298,000		298,000		
		SUBTOTAL FOR BUDGET CODE 2151		298,000		298,000		
		TOTAL FOR EXECUTIVE	2	479,543	2	484,877		5,334
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 1308 Research Evidenced Based								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,174	1	33,250		5,076
		SUBTOTAL FOR F/T SALARIED	1	28,174	1	33,250		5,076
		SUBTOTAL FOR BUDGET CODE 1308	1	28,174	1	33,250		5,076
BUDGET CODE: 1533 Planning Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	58,914	5	69,984		11,070
		SUBTOTAL FOR F/T SALARIED	5	58,914	5	69,984		11,070
03 UNSALARIED		031 UNSALARIED		10,170		12,798		2,628
		SUBTOTAL FOR UNSALARIED		10,170		12,798		2,628

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1533			5	69,084	5	82,782		13,698
TOTAL FOR RESEARCH AND PLANNING			6	97,258	6	116,032		18,774
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION								
BUDGET CODE: 0223 Public Affairs								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	819,307	5	831,163		11,856
SUBTOTAL FOR F/T SALARIED			5	819,307	5	831,163		11,856
03 UNSALARIED 031 UNSALARIED				7,133		8,000		867
SUBTOTAL FOR UNSALARIED				7,133		8,000		867
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				4,247		4,247		
SUBTOTAL FOR ADD GRS PAY				4,247		4,247		
SUBTOTAL FOR BUDGET CODE 0223			5	830,687	5	843,410		12,723
TOTAL FOR PUBLIC INFORMATION			5	830,687	5	843,410		12,723
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 1116 BCS Nutrition								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,349,613			15-	1,349,613-
SUBTOTAL FOR F/T SALARIED			15	1,349,613			15-	1,349,613-
04 ADD GRS PAY X42 PY LONGEVITY DIFFERENTIAL				1,965				1,965-
040 EDUC AND LICENCE DIFFERENTIAL				5,101				5,101-
042 LONGEVITY DIFFERENTIAL				13,737				13,737-
046 TERMINAL LEAVE				518				518-
061 SUPPER MONEY				9				9-
SUBTOTAL FOR ADD GRS PAY				21,330				21,330-
SUBTOTAL FOR BUDGET CODE 1116			15	1,370,943			15-	1,370,943-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1141 BCS Housing/NORCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,477	1	83,402	1-	1,925
		SUBTOTAL FOR F/T SALARIED	2	81,477	1	83,402	1-	1,925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE 1141	2	81,977	1	83,402	1-	1,425
BUDGET CODE: 1151 BCS SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,303		94,303		
		SUBTOTAL FOR F/T SALARIED		94,303		94,303		
		SUBTOTAL FOR BUDGET CODE 1151		94,303		94,303		
BUDGET CODE: 1153 BCS Special Projects Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		231,291		231,291		
		SUBTOTAL FOR F/T SALARIED		231,291		231,291		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 1153		231,791		231,791		
BUDGET CODE: 1161 Community Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,886,947			32-	2,886,947-
		SUBTOTAL FOR F/T SALARIED	32	2,886,947			32-	2,886,947-
03 UNSALARIED		031 UNSALARIED		14,561				14,561-
		SUBTOTAL FOR UNSALARIED		14,561				14,561-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500				7,500-
		SUBTOTAL FOR ADD GRS PAY		7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 1161	32	2,909,008			32-	2,909,008-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 2145 Health Promotions 3D								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,748			1-	20,748-
		SUBTOTAL FOR F/T SALARIED	1	20,748			1-	20,748-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE 2145	1	21,248			1-	21,248-
BUDGET CODE: 2153 Health Promotions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,817			2-	186,817-
		SUBTOTAL FOR F/T SALARIED	2	186,817			2-	186,817-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212				3,212-
		SUBTOTAL FOR ADD GRS PAY		3,212				3,212-
		SUBTOTAL FOR BUDGET CODE 2153	2	190,029			2-	190,029-
BUDGET CODE: 2417 Seniors Health Improve & Nutrition Ed PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,029			2-	130,029-
		SUBTOTAL FOR F/T SALARIED	2	130,029			2-	130,029-
		SUBTOTAL FOR BUDGET CODE 2417	2	130,029			2-	130,029-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	54	5,029,328	1	409,496	53-	4,619,832-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0281 AGING CONNECT - PS								
03 UNSALARIED		031 UNSALARIED		6,029		7,574		1,545
		SUBTOTAL FOR UNSALARIED		6,029		7,574		1,545
		SUBTOTAL FOR BUDGET CODE 0281		6,029		7,574		1,545

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,643			1-	86,643-
		SUBTOTAL FOR F/T SALARIED	1	86,643			1-	86,643-
		SUBTOTAL FOR BUDGET CODE 1191	1	86,643			1-	86,643-
BUDGET CODE: 1513 Emergency Preparedness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	477,699	6	493,995		16,296
		SUBTOTAL FOR F/T SALARIED	6	477,699	6	493,995		16,296
03 UNSALARIED		031 UNSALARIED		7,409		7,409		
		SUBTOTAL FOR UNSALARIED		7,409		7,409		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 1513	6	486,108	6	502,404		16,296
BUDGET CODE: 2005 Workforce and Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,809	1			26,809-
		SUBTOTAL FOR F/T SALARIED	1	26,809	1			26,809-
		SUBTOTAL FOR BUDGET CODE 2005	1	26,809	1			26,809-
BUDGET CODE: 2053 Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	17,553	5	21,988		4,435
		SUBTOTAL FOR F/T SALARIED	5	17,553	5	21,988		4,435
03 UNSALARIED		031 UNSALARIED		7,538		9,471		1,933
		SUBTOTAL FOR UNSALARIED		7,538		9,471		1,933
		SUBTOTAL FOR BUDGET CODE 2053	5	25,091	5	31,459		6,368
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,715	4	279,102		9,387
		SUBTOTAL FOR F/T SALARIED	4	269,715	4	279,102		9,387



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,406		4,406		
		SUBTOTAL FOR UNSALARIED		4,406		4,406		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 2061	4	275,621	4	285,008		9,387
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		296,903		300,227		3,324
		SUBTOTAL FOR F/T SALARIED		296,903		300,227		3,324
		SUBTOTAL FOR BUDGET CODE 2071		296,903		300,227		3,324
BUDGET CODE: 2098 Active Aging								
03 UNSALARIED		031 UNSALARIED		14,693		18,050		3,357
		SUBTOTAL FOR UNSALARIED		14,693		18,050		3,357
		SUBTOTAL FOR BUDGET CODE 2098		14,693		18,050		3,357
BUDGET CODE: 2103 Grandparent Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	296,088	1	298,145		2,057
		SUBTOTAL FOR F/T SALARIED	1	296,088	1	298,145		2,057
03 UNSALARIED		031 UNSALARIED		46,565		46,565		
		SUBTOTAL FOR UNSALARIED		46,565		46,565		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481		
		SUBTOTAL FOR ADD GRS PAY		1,481		1,481		
		SUBTOTAL FOR BUDGET CODE 2103	1	344,134	1	346,191		2,057
BUDGET CODE: 2109 Unmet Need								
03 UNSALARIED		031 UNSALARIED		69,399		69,399		
		SUBTOTAL FOR UNSALARIED		69,399		69,399		
		SUBTOTAL FOR BUDGET CODE 2109		69,399		69,399		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,772	2	213,318		2,546
		SUBTOTAL FOR F/T SALARIED	2	210,772	2	213,318		2,546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905		
		SUBTOTAL FOR ADD GRS PAY		3,905		3,905		
		SUBTOTAL FOR BUDGET CODE 2114	2	214,677	2	217,223		2,546
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		527,429		537,214		9,785
		SUBTOTAL FOR F/T SALARIED		527,429		537,214		9,785
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 2131		527,929		537,714		9,785
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,745	2	169,794	1-	6,049
		SUBTOTAL FOR F/T SALARIED	3	163,745	2	169,794	1-	6,049
03 UNSALARIED		031 UNSALARIED		156,430		156,693		263
		SUBTOTAL FOR UNSALARIED		156,430		156,693		263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,177		2,177		
		SUBTOTAL FOR ADD GRS PAY		2,177		2,177		
		SUBTOTAL FOR BUDGET CODE 2141	3	322,352	2	328,664	1-	6,312
BUDGET CODE: 2144 LTC Homebound Meals								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,218		51,218		
		SUBTOTAL FOR F/T SALARIED		51,218		51,218		
		SUBTOTAL FOR BUDGET CODE 2144		51,218		51,218		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2154 LTC Nutrition 3D								
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,640		139,640		
		SUBTOTAL FOR F/T SALARIED		139,640		139,640		
		SUBTOTAL FOR BUDGET CODE 2154		139,640		139,640		
BUDGET CODE: 2171 BILL PAYER PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,804	1	158,887		4,083
		SUBTOTAL FOR F/T SALARIED	1	154,804	1	158,887		4,083
		SUBTOTAL FOR BUDGET CODE 2171	1	154,804	1	158,887		4,083
BUDGET CODE: 2174 LTC Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,365		126,365		
		SUBTOTAL FOR F/T SALARIED		126,365		126,365		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668		
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668		
		SUBTOTAL FOR BUDGET CODE 2174		136,033		136,033		
BUDGET CODE: 2181 DIRECT SERVICE ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,184		32,167		5,983
		SUBTOTAL FOR F/T SALARIED		26,184		32,167		5,983
		SUBTOTAL FOR BUDGET CODE 2181		26,184		32,167		5,983
BUDGET CODE: 2185 NY CONNCETS BIP PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,501		11,501		
		SUBTOTAL FOR F/T SALARIED		11,501		11,501		
		SUBTOTAL FOR BUDGET CODE 2185		11,501		11,501		
BUDGET CODE: 2412 Transportation Accessibility Improvement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,946		6,213		1,267

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED		4,946		6,213	1,267
		SUBTOTAL FOR BUDGET CODE 2412		4,946		6,213	1,267
		TOTAL FOR CITY WIDE	24	3,220,714	22	3,179,572	41,142-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01	F/T	SALARIED		001 FULL YEAR POSITIONS		87,723	87,723
		SUBTOTAL FOR F/T SALARIED				87,723	87,723
04	ADD	GRS PAY		042 LONGEVITY DIFFERENTIAL		520	520
		SUBTOTAL FOR ADD GRS PAY				520	520
		SUBTOTAL FOR BUDGET CODE 1601				88,243	88,243
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01	F/T	SALARIED		001 FULL YEAR POSITIONS	9	631,719	470,195
		SUBTOTAL FOR F/T SALARIED	9		9	631,719	470,195
03	UN	SALARIED		031 UNSALARIED		71,986	77,068
		SUBTOTAL FOR UNSALARIED				71,986	77,068
04	ADD	GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,011	2,347
				042 LONGEVITY DIFFERENTIAL		4,695	3,695
				049 BACKPAY - PRIOR YEARS		5,082	5,082-
		SUBTOTAL FOR ADD GRS PAY				15,788	6,042
		SUBTOTAL FOR BUDGET CODE 1608	9		9	719,493	553,305
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL							
03	UN	SALARIED		031 UNSALARIED		28,013	48,944
		SUBTOTAL FOR UNSALARIED				28,013	48,944
04	ADD	GRS PAY		042 LONGEVITY DIFFERENTIAL		1,987	1,987

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		1,987		1,987		
		SUBTOTAL FOR BUDGET CODE 1618		30,000		50,931		20,931
BUDGET CODE: 1668 Silver Corp PS Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	585,154	5	154,222	4-	430,932-
		SUBTOTAL FOR F/T SALARIED	9	585,154	5	154,222	4-	430,932-
		SUBTOTAL FOR BUDGET CODE 1668	9	585,154	5	154,222	4-	430,932-
BUDGET CODE: 1688 Foster Grandparents Volunteers								
03 UNSALARIED		031 UNSALARIED				24,355		24,355
		SUBTOTAL FOR UNSALARIED				24,355		24,355
04 ADD GRS PAY		045 HOLIDAY PAY				46,000		46,000
		SUBTOTAL FOR ADD GRS PAY				46,000		46,000
		SUBTOTAL FOR BUDGET CODE 1688				70,355		70,355
		TOTAL FOR FOSTER GRANDPARENTS	18	1,422,890	14	917,056	4-	505,834-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		79,147		79,147		
		SUBTOTAL FOR UNSALARIED		79,147		79,147		
		SUBTOTAL FOR BUDGET CODE 1005		79,147		79,147		
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		123,131		123,131		
		SUBTOTAL FOR UNSALARIED		123,131		123,131		
		SUBTOTAL FOR BUDGET CODE 1006		123,131		123,131		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,375,778	13	1,448,101	72,323
		SUBTOTAL FOR F/T SALARIED	13	1,375,778	13	1,448,101	72,323
03 UNSALARIED		031 UNSALARIED		118,641		113,606	5,035-
		SUBTOTAL FOR UNSALARIED		118,641		113,606	5,035-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,202		4,159	43-
		042 LONGEVITY DIFFERENTIAL		13,692		13,692	
		045 HOLIDAY PAY		2,377		2,377	
		061 SUPPER MONEY				159	159
		SUBTOTAL FOR ADD GRS PAY		20,271		20,387	116
		SUBTOTAL FOR BUDGET CODE 1070	13	1,514,690	13	1,582,094	67,404
BUDGET CODE: 2116 Virtual Nutrition Programs and Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,041			1-
		SUBTOTAL FOR F/T SALARIED	1	29,041			1-
		SUBTOTAL FOR BUDGET CODE 2116	1	29,041			1-
BUDGET CODE: 2161 Senior Employment & SilverCorps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2161	1		1		
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168		168	
		SUBTOTAL FOR F/T SALARIED		168		168	
		SUBTOTAL FOR BUDGET CODE 2230		168		168	
TOTAL FOR PROGRAM AND RESOURCES DEV			15	1,746,177	14	1,784,540	1-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
TOTAL FOR COMMUNITY PROGRAMS - PS			124	12,826,597	64	7,734,983	60-	5,091,614-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124	12,826,597	64	7,734,983	5,091,614-
FINANCIAL PLAN SAVINGS		121,346-		121,346-	
APPROPRIATION	124	12,705,251	64	7,613,637	5,091,614-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,481,078	3,509,027	3,972,051-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	654,572	400,230	254,342-
FEDERAL - C.D.			
FEDERAL - OTHER	4,569,601	3,704,380	865,221-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>12,705,251</b>	<b>7,613,637</b>	<b>5,091,614-</b>



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	112,236-112,236	1	112,236	112,236
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	93,742-181,599	12	127,555	1,530,654
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,698-150,698	1	150,698	150,698
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	152,252-201,445	2	176,849	353,697
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	108,374-108,374	1	108,374	108,374
10026	ADMINISTRATIVE STAFF ANALYST	150,116-155,374	2	152,745	305,490
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	159,613-159,613	1	159,613	159,613
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	112,947-112,947	1	112,947	112,947
21210	ASSISTANT ARCHITECT	96,395- 96,395	1	96,395	96,395
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,832- 77,832	1	77,832	77,832
12627	ASSOCIATE STAFF ANALYST	91,446- 91,446	1	91,446	91,446
21744	CITY RESEARCH SCIENTIST	109,330-109,330	2	109,330	218,660
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	70,872- 70,872	1	70,872	70,872
56057	COMMUNITY ASSOCIATE	49,615- 64,606	8	58,449	467,594
56058	COMMUNITY COORDINATOR	60,889- 94,521	33	72,548	2,394,090
22507	HOUSING DEVELOPMENT SPECIALIST	73,878- 73,878	1	73,878	73,878
50415	NUTRITION CONSULTANT	69,770- 80,403	11	76,445	840,899
50410	NUTRITIONIST	66,786- 79,693	2	73,240	146,479
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,188- 87,892	7	72,464	507,248
50416	PRINCIPAL NUTRITION CONSULTANT	95,082- 95,131	3	95,098	285,295
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	63,980- 95,018	26	73,888	1,921,098
52312	SUPERVISOR II (SOCIAL SERVICES)	77,832- 77,832	1	77,832	77,832
TOTAL FOR OBJECT 001			119		10,103,327
POSITION SCHEDULE FOR U/A 002			119		10,103,327
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-55		-4,669,605
TOTAL FOR U/A 002			64		5,433,722

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR10 ARPA Expense- HDM								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES				4,323,086	4,323,086
	SUBTOTAL FOR CNTRCTL SVCS						4,323,086	4,323,086
	SUBTOTAL FOR BUDGET CODE CR10						4,323,086	4,323,086
BUDGET CODE: CR70 ARPA Expense- Community Cares/NORC								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,878,609			3,878,609-
	SUBTOTAL FOR CNTRCTL SVCS			3,878,609				3,878,609-
	SUBTOTAL FOR BUDGET CODE CR70			3,878,609				3,878,609-
BUDGET CODE: 5302 Discretionary Senior Center Immigrant								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	10	1,500,000		10-	1,500,000-
	SUBTOTAL FOR CNTRCTL SVCS			10	1,500,000		10-	1,500,000-
	SUBTOTAL FOR BUDGET CODE 5302			10	1,500,000		10-	1,500,000-
BUDGET CODE: 5571 NORC Discretionary								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	2	5,181,768		2-	5,181,768-
	SUBTOTAL FOR CNTRCTL SVCS			2	5,181,768		2-	5,181,768-
	SUBTOTAL FOR BUDGET CODE 5571			2	5,181,768		2-	5,181,768-
TOTAL FOR				12	10,560,377		12-	6,237,291-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0501 PAYROLL & CITY LEASE								
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668	
		856001	10F MOTOR VEHICLE FUEL		550		550	
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350	
		100	SUPPLIES + MATERIALS - GENERAL		100,000		55,000	45,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
						-----				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
										-----
		107	MEDICAL,SURGICAL & LAB SUPPLY			3,888				3,888-
		117	POSTAGE			45,000		30,000		15,000-
		169	MAINTENANCE SUPPLIES			9,000		1,000		8,000-
		199	DATA PROCESSING SUPPLIES			294,789		91,241		203,548-
		SUBTOTAL FOR SUPPLYS&MATL				485,245		209,809		275,436-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP			2,000		2,000		
		315	OFFICE EQUIPMENT			19,460		5,000		14,460-
		332	PURCH DATA PROCESSING EQUIPT			200,000		75,000		125,000-
		337	BOOKS-OTHER			50,144				50,144-
		369	FOOD SERVICE EQUIPMENT			540				540-
		SUBTOTAL FOR PROPTY&EQUIP				272,144		82,000		190,144-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,172		1,172		
		017001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		068001	40X CONTRACTUAL SERVICES-GENERAL							
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		126001	40X CONTRACTUAL SERVICES-GENERAL							
		806001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL			75,000				75,000-
		826001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			2,877		2,889		12
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			15,000		15,000		
		403	OFFICE SERVICES			15,000				15,000-
		407	MAINT & REP OF MOTOR VEH EQUIP			11,000		6,000		5,000-
		412	RENTALS OF MISC.EQUIP			120,000				120,000-
		414	RENTALS - LAND BLDGS & STRUCTS			12,061,824		12,061,824		
		417	ADVERTISING			60,078				60,078-
		856001	42C HEAT LIGHT & POWER			2,086,703		2,086,703		
		451	NON OVERNIGHT TRVL EXP-GENERAL			37,684		27,684		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			64,000		104,000		40,000
		454	OVERNIGHT TRVL EXP-SPECIAL			19,000		5,000		14,000-
		499	OTHER EXPENSES - GENERAL					343,864		343,864
		SUBTOTAL FOR OTHR SER&CHR				14,569,338		14,654,136		84,798
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		200,000	1	25,000		175,000-
		602	TELECOMMUNICATIONS MAINT	1		12,700	1	12,700		
		608	MAINT & REP GENERAL			25,000		50,000		25,000
		613	DATA PROCESSING EQUIPMENT	1		40,000	1	40,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS		55,000		55,000		
		622 TEMPORARY SERVICES		252,254		339,036		86,782
		624 CLEANING SERVICES	1	80,000			1-	80,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	98,840	1	4,000		94,840-
		676 MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	100,000		200,000-
		681 PROF SERV ACCTING & AUDITING	17	263,769	17	497,769		234,000
		682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000		
		684 PROF SERV COMPUTER SERVICES		50,000		50,000		
		686 PROF SERV OTHER		848,097		1,002,893		154,796
		SUBTOTAL FOR CNTRCTL SVCS	24	2,245,660	23	2,196,398	1-	49,262-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,600		20,600		
		SUBTOTAL FOR FXD MIS CHGS		20,600		20,600		
		SUBTOTAL FOR BUDGET CODE 0501	24	17,592,987	23	17,162,943	1-	430,044-
BUDGET CODE: 1717 Central Insurance								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		18,822		18,822		
		SUBTOTAL FOR FXD MIS CHGS		18,822		18,822		
		SUBTOTAL FOR BUDGET CODE 1717		18,822		18,822		
TOTAL FOR EXECUTIVE			24	17,611,809	23	17,181,765	1-	430,044-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,462				23,462-
		SUBTOTAL FOR SUPPLYS&MATL		23,462				23,462-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,672				1,672-
		337 BOOKS-OTHER		210				210-
		SUBTOTAL FOR PROPTY&EQUIP		1,882				1,882-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,100				2,100-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,100				5,100-
		686 PROF SERV OTHER		240,116				240,116-
		SUBTOTAL FOR CNTRCTL SVCS		245,216				245,216-
		SUBTOTAL FOR BUDGET CODE 1117		272,660				272,660-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		272,660				272,660-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: Z001 ENERGY TRAINING INTRA CITY								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		9,108				9,108-
		SUBTOTAL FOR CNTRCTL SVCS		9,108				9,108-
		SUBTOTAL FOR BUDGET CODE Z001		9,108				9,108-
BUDGET CODE: 0566 CDBG - Renovations								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,825,339				1,825,339-
		SUBTOTAL FOR CNTRCTL SVCS		1,825,339				1,825,339-
		SUBTOTAL FOR BUDGET CODE 0566		1,825,339				1,825,339-
BUDGET CODE: 0944 CDBG - Minor Repair Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000		
		SUBTOTAL FOR CNTRCTL SVCS	19	362,000	19	362,000		
		SUBTOTAL FOR BUDGET CODE 0944	19	362,000	19	362,000		
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		740,140				740,140-
		SUBTOTAL FOR CNTRCTL SVCS		740,140				740,140-
		SUBTOTAL FOR BUDGET CODE 1411		740,140				740,140-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1511 Older Adults Technology Services								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		60,318	60,318	
				SUBTOTAL FOR OTHR SER&CHR		60,318	60,318	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		170,000	170,000	
				SUBTOTAL FOR CNTRCTL SVCS		170,000	170,000	
				SUBTOTAL FOR BUDGET CODE 1511		230,318	230,318	
BUDGET CODE: 1701 ReServe Intracity								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		1,592,388	365,251	1,227,137-
				SUBTOTAL FOR CNTRCTL SVCS		1,592,388	365,251	1,227,137-
				SUBTOTAL FOR BUDGET CODE 1701		1,592,388	365,251	1,227,137-
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA								
40	OTHR	SER&CHR	417	ADVERTISING		8,000	8,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		44,780	44,780	
				SUBTOTAL FOR OTHR SER&CHR		52,780	52,780	
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		5,000	5,000	
			686	PROF SERV OTHER		31,000	31,000	
				SUBTOTAL FOR CNTRCTL SVCS		36,000	36,000	
				SUBTOTAL FOR BUDGET CODE 2231		88,780	88,780	
BUDGET CODE: 3125 OMH - Samuel Field YM & YMHA								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		108,500	35,000	73,500-
				SUBTOTAL FOR CNTRCTL SVCS		108,500	35,000	73,500-
				SUBTOTAL FOR BUDGET CODE 3125		108,500	35,000	73,500-
BUDGET CODE: 3225 OMH - Jamaica Hospital Medical Center								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		133,640	50,000	83,640-
				SUBTOTAL FOR CNTRCTL SVCS		133,640	50,000	83,640-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3225			133,640		50,000		83,640-
BUDGET CODE: 3325 OMH - STRIVE COMMUNITY							
60 CNTRCTL SVCS	686 PROF SERV OTHER		155,000		50,000		105,000-
SUBTOTAL FOR CNTRCTL SVCS			155,000		50,000		105,000-
SUBTOTAL FOR BUDGET CODE 3325			155,000		50,000		105,000-
BUDGET CODE: 3425 OMH - Ohel's Children Home & Family Serv							
60 CNTRCTL SVCS	686 PROF SERV OTHER		170,000		50,000		120,000-
SUBTOTAL FOR CNTRCTL SVCS			170,000		50,000		120,000-
SUBTOTAL FOR BUDGET CODE 3425			170,000		50,000		120,000-
BUDGET CODE: 5300 Senior Centers							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,351,584				4,351,584-
SUBTOTAL FOR OTHR SER&CHR			4,351,584				4,351,584-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	244	232,857,261			244-	232,857,261-
SUBTOTAL FOR CNTRCTL SVCS		244	232,857,261			244-	232,857,261-
SUBTOTAL FOR BUDGET CODE 5300		244	237,208,845			244-	237,208,845-
BUDGET CODE: 5301 Senior Centers Discretionary							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	2	2,145,415			2-	2,145,415-
SUBTOTAL FOR CNTRCTL SVCS		2	2,145,415			2-	2,145,415-
SUBTOTAL FOR BUDGET CODE 5301		2	2,145,415			2-	2,145,415-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		429,218				429,218-
SUBTOTAL FOR OTHR SER&CHR			429,218				429,218-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		66,591,339				66,591,339-
SUBTOTAL FOR CNTRCTL SVCS			66,591,339				66,591,339-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5310				67,020,557				67,020,557-
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		220,209		220,209		
SUBTOTAL FOR OTHR SER&CHR				220,209		220,209		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,547,012		5,501,197		45,815-
SUBTOTAL FOR CNTRCTL SVCS				5,547,012		5,501,197		45,815-
SUBTOTAL FOR BUDGET CODE 5321				5,767,221		5,721,406		45,815-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		157,931		157,931		
SUBTOTAL FOR OTHR SER&CHR				157,931		157,931		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	131,677	1,005	131,677		
SUBTOTAL FOR CNTRCTL SVCS			1,005	131,677	1,005	131,677		
SUBTOTAL FOR BUDGET CODE 5400			1,005	289,608	1,005	289,608		
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		394,481		394,481		
SUBTOTAL FOR OTHR SER&CHR				394,481		394,481		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,067,273		5,067,273		
SUBTOTAL FOR CNTRCTL SVCS				5,067,273		5,067,273		
SUBTOTAL FOR BUDGET CODE 5410				5,461,754		5,461,754		
BUDGET CODE: 5451 Taxi Voucher CTL Match								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,128		1,128		
SUBTOTAL FOR CNTRCTL SVCS				1,128		1,128		
SUBTOTAL FOR BUDGET CODE 5451				1,128		1,128		
BUDGET CODE: 5500 SPECIAL CONTRACTS								



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		917,400				917,400-
		SUBTOTAL FOR OTHR SER&CHR		917,400				917,400-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	35	28,018,085			35-	28,018,085-
		SUBTOTAL FOR CNTRCTL SVCS	35	28,018,085			35-	28,018,085-
		SUBTOTAL FOR BUDGET CODE 5500	35	28,935,485			35-	28,935,485-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	9	1,505,556			9-	1,505,556-
		SUBTOTAL FOR CNTRCTL SVCS	9	1,505,556			9-	1,505,556-
		SUBTOTAL FOR BUDGET CODE 5560	9	1,505,556			9-	1,505,556-
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		758,188				758,188-
		SUBTOTAL FOR OTHR SER&CHR		758,188				758,188-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		11,115,008				11,115,008-
		SUBTOTAL FOR CNTRCTL SVCS		11,115,008				11,115,008-
		SUBTOTAL FOR BUDGET CODE 5570		11,873,196				11,873,196-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		108,309		108,309		
		SUBTOTAL FOR OTHR SER&CHR		108,309		108,309		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,469,966		683,863		2,786,103-
		SUBTOTAL FOR CNTRCTL SVCS		3,469,966		683,863		2,786,103-
		SUBTOTAL FOR BUDGET CODE 5590		3,578,275		792,172		2,786,103-
TOTAL FOR CITY WIDE			1,314	369,202,253	1,024	13,497,417	290-	355,704,836-

RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1171 NYC Service Bureau Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,776				5,776-
		117 POSTAGE		250				250-
		199 DATA PROCESSING SUPPLIES		3,616				3,616-
		SUBTOTAL FOR SUPPLYS&MATL		9,642				9,642-
30 PROPTY&EQUIP		337 BOOKS-OTHER		208				208-
		SUBTOTAL FOR PROPTY&EQUIP		208				208-
40 OTHR SER&CHR		417 ADVERTISING		33,100				33,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		290				290-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,210				3,210-
		SUBTOTAL FOR OTHR SER&CHR		36,600				36,600-
60 CNTRCTL SVCS		686 PROF SERV OTHER		53,550				53,550-
		SUBTOTAL FOR CNTRCTL SVCS		53,550				53,550-
		SUBTOTAL FOR BUDGET CODE 1171		100,000				100,000-
		TOTAL FOR INFORMATION/REFERRAL		100,000				100,000-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 SOFA TITLE V AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,674		2,674		
		117 POSTAGE		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,674		7,674		
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		1,500		
		412 RENTALS OF MISC.EQUIP		3,500		3,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		7,200		7,200		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,446		4,446		
		686 PROF SERV OTHER		2,508,638		2,518,953		10,315
		SUBTOTAL FOR CNTRCTL SVCS		2,513,084		2,523,399		10,315

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,315				10,315-
		SUBTOTAL FOR FXD MIS CHGS		10,315				10,315-
		SUBTOTAL FOR BUDGET CODE 0505		2,538,273		2,538,273		
BUDGET CODE: 0506 NCOA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		430		1,500		1,070
		117 POSTAGE		250				250-
		SUBTOTAL FOR SUPPLYS&MATL		680		1,500		820
30 PROPTY&EQUIP		337 BOOKS-OTHER		416				416-
		SUBTOTAL FOR PROPTY&EQUIP		416				416-
40 OTHR SER&CHR		417 ADVERTISING				1,837		1,837
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,820				6,820-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				750		750
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		9,320		2,587		6,733-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,074,593		1,008,929		65,664-
		SUBTOTAL FOR CNTRCTL SVCS		1,074,593		1,008,929		65,664-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		14,626				14,626-
		SUBTOTAL FOR FXD MIS CHGS		14,626				14,626-
		SUBTOTAL FOR BUDGET CODE 0506		1,099,635		1,013,016		86,619-
BUDGET CODE: 2129 ACL Nutrition Cafe Style Dining								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,641				7,641-
		SUBTOTAL FOR OTHR SER&CHR		7,641				7,641-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,500				6,500-
		686 PROF SERV OTHER		228,980				228,980-
		SUBTOTAL FOR CNTRCTL SVCS		235,480				235,480-
		SUBTOTAL FOR BUDGET CODE 2129		243,121				243,121-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5007 HOLOCAUST SURVIIVOR CARE									
40	OTHR	SER&CHR	417	ADVERTISING			2,170	1,973	197-
				452	NON OVERNIGHT TRVL EXP-SPECIAL		9,954	7,001	2,953-
		SUBTOTAL FOR OTHR SER&CHR					12,124	8,974	3,150-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS				3,150	3,150
				678	PAYMENTS TO DELEGATE AGENCIES		82,000	82,000	
				686	PROF SERV OTHER		42,240	42,240	
		SUBTOTAL FOR CNTRCTL SVCS					124,240	127,390	3,150
		SUBTOTAL FOR BUDGET CODE 5007					136,364	136,364	
		TOTAL FOR PROGRAM AND RESOURCES DEV					4,017,393	3,687,653	329,740-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,001	5,001	
				107	MEDICAL,SURGICAL & LAB SUPPLY		5,000	5,000	
				117	POSTAGE		5,000	5,000	
		SUBTOTAL FOR SUPPLYS&MATL					15,001	15,001	
30	PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP			3,500	3,500	
		SUBTOTAL FOR PROPTY&EQUIP					3,500	3,500	
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP			2,000	2,000	
				452	NON OVERNIGHT TRVL EXP-SPECIAL		50,000	50,000	
		SUBTOTAL FOR OTHR SER&CHR					52,000	52,000	
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1		374,250	374,250	
		SUBTOTAL FOR CNTRCTL SVCS			1		374,250	374,250	
		SUBTOTAL FOR BUDGET CODE 2107			1		444,751	444,751	
		TOTAL FOR OFFICE OF SPECIAL PROJECT			1		444,751	444,751	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OUT-OF-HOME SERVICES			1,351	402,209,243	1,048	39,134,672	303-	363,074,571-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,218,920	402,209,243	2,143,932	39,134,672	363,074,571-
FINANCIAL PLAN SAVINGS		5,344,238		1,887,331-	7,231,569-
APPROPRIATION		407,553,481		37,247,341	370,306,140-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		322,739,571		27,683,796	295,055,775-
OTHER CATEGORICAL		703,504		321,364	382,140-
CAPITAL FUNDS - I.F.A.					
STATE		14,867,307		395,804	14,471,503-
FEDERAL - C.D.		2,187,339		362,000	1,825,339-
FEDERAL - OTHER		65,549,896		8,319,126	57,230,770-
INTRA-CITY SALES		1,505,864		165,251	1,340,613-
<b>TOTAL</b>		<b>407,553,481</b>		<b>37,247,341</b>	<b>370,306,140-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0551 General AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		69,260		72,260	3,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		107	MEDICAL,SURGICAL & LAB SUPPLY		200		200	
		117	POSTAGE		20,000		20,000	
		169	MAINTENANCE SUPPLIES		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL			119,960		122,960	3,000
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314	OFFICE FURITURE		20,000		20,000	
		315	OFFICE EQUIPMENT		30,000		30,000	
		319	SECURITY EQUIPMENT		20,000		20,000	
		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		337	BOOKS-OTHER		15,000		15,000	
		338	LIBRARY BOOKS		500		500	
		SUBTOTAL FOR PROPTY&EQUIP			117,500		117,500	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		248,261		248,261	
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929	
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		403	OFFICE SERVICES		25,000		25,000	
		856001	41B RENTALS OF MISC.EQUIP		750		750	
		412	RENTALS OF MISC.EQUIP		66,129		66,129	
		417	ADVERTISING		35,000		35,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,073		7,073	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30,000		17,000	13,000-
		453	OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		496	ALLOWANCES TO PARTICIPANTS		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR			435,142		422,142	13,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6	88,814	6	88,814	
		602	TELECOMMUNICATIONS MAINT	3	3,000	3	3,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000	
		608	MAINT & REP GENERAL	2	44,222	2	57,222	13,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
		686	PROF SERV OTHER		3,000			3,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS	14	153,036	14		163,036	10,000
		SUBTOTAL FOR BUDGET CODE 0551	14	825,638	14		825,638	
		TOTAL FOR EXECUTIVE	14	825,638	14		825,638	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1508 Medicare Improve for Patients & Provider								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,515				4,515-
		117 POSTAGE		2,642		3,000		358
		199 DATA PROCESSING SUPPLIES		1,710				1,710-
		SUBTOTAL FOR SUPPLYS&MATL		8,867		3,000		5,867-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		843				843-
		400 CONTRACTUAL SERVICES-GENERAL		6,379		6,379		
		417 ADVERTISING		127,989		126,964		1,025-
		SUBTOTAL FOR OTHR SER&CHR		135,211		133,343		1,868-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		14,415		17,400		2,985
		686 PROF SERV OTHER		308,270		271,499		36,771-
		SUBTOTAL FOR CNTRCTL SVCS		322,685		288,899		33,786-
		SUBTOTAL FOR BUDGET CODE 1508		466,763		425,242		41,521-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,420		12,500		80
		117 POSTAGE		4,974		2,500		2,474-
		SUBTOTAL FOR SUPPLYS&MATL		17,394		15,000		2,394-
40	OTHR SER&CHR	417 ADVERTISING		68,152		33,000		35,152-
		451 NON OVERNIGHT TRVL EXP-GENERAL		703		1,400		697
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,490		30,040		20,550
		454 OVERNIGHT TRVL EXP-SPECIAL		803				803-
		SUBTOTAL FOR OTHR SER&CHR		79,148		64,440		14,708-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		15,000		19,319		4,319



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES					2,000	2,000
		686 PROF SERV OTHER	2	282,661	2	291,774		9,113
		SUBTOTAL FOR CNTRCTL SVCS	2	297,661	2	313,093		15,432
		SUBTOTAL FOR BUDGET CODE 1540	2	394,203	2	392,533		1,670-
		TOTAL FOR INFORMATION/REFERRAL	2	860,966	2	817,775		43,191-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,598		4,669		929-
		117 POSTAGE		500		6,120		5,620
		SUBTOTAL FOR SUPPLYS&MATL		6,098		10,789		4,691
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		600				600-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		18,711				18,711-
		412 RENTALS OF MISC.EQUIP		1,609		2,400		791
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		145,616		145,116
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,000		37,000		15,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,550		50
		SUBTOTAL FOR OTHR SER&CHR		44,320		186,566		142,246
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		240		4,000		3,760
		622 TEMPORARY SERVICES		750				750-
		671 TRAINING PRGM CITY EMPLOYEES	1	521			1-	521-
		686 PROF SERV OTHER		1,215,536		976,475		239,061-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,217,047		980,475	1-	236,572-
70		FXD MIS CHGS						
		704 PAY FOR SURETY BOND/INSUR PREM		1,685		1,400		285-
		SUBTOTAL FOR FXD MIS CHGS		1,685		1,400		285-
		SUBTOTAL FOR BUDGET CODE 0580	1	1,269,750		1,179,230	1-	90,520-

BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		773			773	
		SUBTOTAL FOR SUPPLYS&MATL		773			773	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		111,026			111,026	
		SUBTOTAL FOR OTHR SER&CHR		111,026			111,026	
60 CNTRCTL SVCS		686 PROF SERV OTHER		70			70	
		SUBTOTAL FOR CNTRCTL SVCS		70			70	
		SUBTOTAL FOR BUDGET CODE 0581		111,869			111,869	
BUDGET CODE: 1678 Silver Corp AOTPS Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,837			11,837-	
		117 POSTAGE		2,483			2,483-	
		199 DATA PROCESSING SUPPLIES		480			480-	
		SUBTOTAL FOR SUPPLYS&MATL		14,800			14,800-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,483			7,483-	
		SUBTOTAL FOR PROPTY&EQUIP		7,483			7,483-	
40 OTHR SER&CHR		403 OFFICE SERVICES		83,730			83,730-	
		412 RENTALS OF MISC.EQUIP		1,200			1,200-	
		417 ADVERTISING		150,000			150,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,606			6,606-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		26,591			26,591-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,160			2,160-	
		SUBTOTAL FOR OTHR SER&CHR		270,287			270,287-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,350			2,350-	
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-	
		686 PROF SERV OTHER		2,202,365			2,202,365-	
		SUBTOTAL FOR CNTRCTL SVCS		2,206,215			2,206,215-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,279			2,279-	
		SUBTOTAL FOR FXD MIS CHGS		2,279			2,279-	
		SUBTOTAL FOR BUDGET CODE 1678		2,501,064			2,501,064-	
		TOTAL FOR FOSTER GRANDPARENTS	1	3,882,683		1,291,099	1-	2,591,584-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 2207 DOJ Crime Victims								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		11,893				11,893-
		SUBTOTAL FOR CNTRCTL SVCS		11,893				11,893-
		SUBTOTAL FOR BUDGET CODE 2207		11,893				11,893-
		TOTAL FOR PROGRAM AND RESOURCES DEV		11,893				11,893-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			17	5,581,180	16	2,934,512	1-	2,646,668-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251,783	5,581,180	250,940	2,934,512	2,646,668-
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		5,578,126		2,931,458	2,646,668-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		934,453		934,453	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		18,443		18,443	
FEDERAL - C.D.					
FEDERAL - OTHER		4,625,230		1,978,562	2,646,668-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,578,126</b>		<b>2,931,458</b>	<b>2,646,668-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6002 Elder Abuse Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		335,000				335,000-
		SUBTOTAL FOR CNTRCTL SVCS		335,000				335,000-
		SUBTOTAL FOR BUDGET CODE 6002		335,000				335,000-
BUDGET CODE: 6013 DFTA Case Management Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,000,000				2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 6013		2,000,000				2,000,000-
		TOTAL FOR		2,335,000				2,335,000-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 6050 Elder Care Giver Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		399,331		399,331		
		SUBTOTAL FOR OTHR SER&CHR		399,331		399,331		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		8,124,445		8,124,445		
		SUBTOTAL FOR CNTRCTL SVCS		8,124,445		8,124,445		
		SUBTOTAL FOR BUDGET CODE 6050		8,523,776		8,523,776		
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		8,523,776		8,523,776		
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 6000 ELDER ABUSE PREVENTION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		209,453		209,453		
		SUBTOTAL FOR OTHR SER&CHR		209,453		209,453		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,497,212		4,497,212			
		SUBTOTAL FOR CNTRCTL SVCS		4,497,212		4,497,212			
		SUBTOTAL FOR BUDGET CODE 6000		4,706,665		4,706,665			
BUDGET CODE: 6010 Case Management Services									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		356,589		8,318,028		7,961,439	
		SUBTOTAL FOR OTHR SER&CHR		356,589		8,318,028		7,961,439	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	45,916,636	32	37,955,197		7,961,439-	
		SUBTOTAL FOR CNTRCTL SVCS	32	45,916,636	32	37,955,197		7,961,439-	
		SUBTOTAL FOR BUDGET CODE 6010	32	46,273,225	32	46,273,225			
BUDGET CODE: 6030 Homecare Services									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,462,147		2,462,147	
		SUBTOTAL FOR OTHR SER&CHR				2,462,147		2,462,147	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	36,504,207	24	34,042,060		2,462,147-	
		SUBTOTAL FOR CNTRCTL SVCS	24	36,504,207	24	34,042,060		2,462,147-	
		SUBTOTAL FOR BUDGET CODE 6030	24	36,504,207	24	36,504,207			
BUDGET CODE: 6060 NY CONNECTS - BIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000	
		101 PRINTING SUPPLIES				1,000		1,000	
		117 POSTAGE				202		202	
		199 DATA PROCESSING SUPPLIES		600				600-	
		SUBTOTAL FOR SUPPLYS&MATL		600		2,202		1,602	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,700		2,600		900	
		SUBTOTAL FOR PROPTY&EQUIP		1,700		2,600		900	
40 OTHR SER&CHR		417 ADVERTISING		28,595		41,378		12,783	
		451 NON OVERNIGHT TRVL EXP-GENERAL		134				134-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600		2,220		620	
		499 OTHER EXPENSES - GENERAL				103,887		103,887	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				30,329		147,485		117,156
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	500			1-	500-
		678 PAYMENTS TO DELEGATE AGENCIES		3,422,505		3,058,913		363,592-
		686 PROF SERV OTHER	1	25,988	1	15,000		10,988-
SUBTOTAL FOR CNTRCTL SVCS			2	3,448,993	1	3,073,913	1-	375,080-
SUBTOTAL FOR BUDGET CODE 6060			2	3,481,622	1	3,226,200	1-	255,422-
BUDGET CODE: 6070 Legal Services								
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		993,500		993,500		
		499 OTHER EXPENSES - GENERAL		186,433		186,433		
SUBTOTAL FOR OTHR SER&CHR				1,179,933		1,179,933		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,372,588		1,372,588		
SUBTOTAL FOR CNTRCTL SVCS				1,372,588		1,372,588		
SUBTOTAL FOR BUDGET CODE 6070				2,552,521		2,552,521		
TOTAL FOR CITY WIDE			58	93,518,240	57	93,262,818	1-	255,422-
TOTAL FOR IN HOME SERVICES			58	104,377,016	57	101,786,594	1-	2,590,422-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	993,500	104,377,016	993,500	101,786,594	2,590,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,377,016		101,786,594	2,590,422-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,889,269		66,000,935	1,888,334-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		28,105,403		27,658,737	446,666-
FEDERAL - C.D.					
FEDERAL - OTHER		8,032,344		7,776,922	255,422-
INTRA-CITY SALES		350,000		350,000	
<b>TOTAL</b>		<b>104,377,016</b>		<b>101,786,594</b>	<b>2,590,422-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 7004 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	835,104	5	846,448	11,344
		SUBTOTAL FOR F/T SALARIED	5	835,104	5	846,448	11,344
		SUBTOTAL FOR BUDGET CODE 7004	5	835,104	5	846,448	11,344
BUDGET CODE: 7009 Unmet Need							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,117	2	147,117	
		SUBTOTAL FOR F/T SALARIED	2	147,117	2	147,117	
		SUBTOTAL FOR BUDGET CODE 7009	2	147,117	2	147,117	
BUDGET CODE: 7011 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,423	2	85,319	2,896
		SUBTOTAL FOR F/T SALARIED	2	82,423	2	85,319	2,896
03 UNSALARIED		031 UNSALARIED		4,687		6,094	1,407
		SUBTOTAL FOR UNSALARIED		4,687		6,094	1,407
		SUBTOTAL FOR BUDGET CODE 7011	2	87,110	2	91,413	4,303
BUDGET CODE: 7012 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,884	2	100,884	
		SUBTOTAL FOR F/T SALARIED	2	100,884	2	100,884	
		SUBTOTAL FOR BUDGET CODE 7012	2	100,884	2	100,884	
BUDGET CODE: 7015 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,116	2	225,140	21,976-
		SUBTOTAL FOR F/T SALARIED	2	247,116	2	225,140	21,976-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,542			2,542-
		SUBTOTAL FOR ADD GRS PAY		2,542			2,542-
		SUBTOTAL FOR BUDGET CODE 7015	2	249,658	2	225,140	24,518-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7021 FRIENDLY VISITING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,275	1	33,179		6,904
		SUBTOTAL FOR F/T SALARIED	1	26,275	1	33,179		6,904
		SUBTOTAL FOR BUDGET CODE 7021	1	26,275	1	33,179		6,904
BUDGET CODE: 7025 NY CONNCETS BIP PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,369	1	6,823		32,546-
		SUBTOTAL FOR F/T SALARIED	1	39,369	1	6,823		32,546-
03 UNSALARIED		031 UNSALARIED		5,931		36,377		30,446
		SUBTOTAL FOR UNSALARIED		5,931		36,377		30,446
		SUBTOTAL FOR BUDGET CODE 7025	1	45,300	1	43,200		2,100-
		TOTAL FOR CITY WIDE	15	1,491,448	15	1,487,381		4,067-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 7008 HIICAP Benefits & Entitlement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	185,802	4	59,798		126,004-
		SUBTOTAL FOR F/T SALARIED	4	185,802	4	59,798		126,004-
03 UNSALARIED		031 UNSALARIED		16,547		146,094		129,547
		SUBTOTAL FOR UNSALARIED		16,547		146,094		129,547
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,248		1,248
		045 HOLIDAY PAY				2,500		2,500
		SUBTOTAL FOR ADD GRS PAY				3,748		3,748
		SUBTOTAL FOR BUDGET CODE 7008	4	202,349	4	209,640		7,291
BUDGET CODE: 7018 HIICAP/MIPPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,202	2	19,658		99,544-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	119,202	2	19,658		99,544-
03 UNSALARIED		031 UNSALARIED		47,118		50,295		3,177
SUBTOTAL FOR UNSALARIED				47,118		50,295		3,177
04 ADD GRS PAY		046 TERMINAL LEAVE		1,587				1,587-
SUBTOTAL FOR ADD GRS PAY				1,587				1,587-
SUBTOTAL FOR BUDGET CODE 7018			2	167,907	2	69,953		97,954-
BUDGET CODE: 7058 Medicare Improve for Patients & Provider								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	9,797	2	9,214		583-
SUBTOTAL FOR F/T SALARIED			2	9,797	2	9,214		583-
03 UNSALARIED		031 UNSALARIED		15,120				15,120-
SUBTOTAL FOR UNSALARIED				15,120				15,120-
SUBTOTAL FOR BUDGET CODE 7058			2	24,917	2	9,214		15,703-
TOTAL FOR INFORMATION/REFERRAL			8	395,173	8	288,807		106,366-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 7031 Intergenerational								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,350		177,350		
SUBTOTAL FOR F/T SALARIED				177,350		177,350		
03 UNSALARIED		031 UNSALARIED		4,106		4,106		
SUBTOTAL FOR UNSALARIED				4,106		4,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 7031				182,256		182,256		
BUDGET CODE: 7032 ELDER ABUSE SERVICES								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,045	6	373,311	8,266
		SUBTOTAL FOR F/T SALARIED	6	365,045	6	373,311	8,266
03 UNSALARIED		031 UNSALARIED		7,380		9,272	1,892
		SUBTOTAL FOR UNSALARIED		7,380		9,272	1,892
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 7032	6	373,425	6	383,583	10,158
		TOTAL FOR PROGRAM AND RESOURCES DEV	6	555,681	6	565,839	10,158
		TOTAL FOR IN HOME SERVICES - PS	29	2,442,302	29	2,342,027	100,275-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,442,302	29	2,342,027	100,275-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,442,302	29	2,342,027	100,275-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,152,763		1,203,887	51,124
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		528,533		528,533	
FEDERAL - C.D.					
FEDERAL - OTHER		761,006		609,607	151,399-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,442,302</b>		<b>2,342,027</b>	<b>100,275-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	93,908- 93,908	1	93,908	93,908
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	106,218-139,050	4	117,491	469,963
56058	COMMUNITY COORDINATOR	60,889- 73,696	9	65,356	588,207
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	92,700- 92,700	1	92,700	92,700
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	63,981- 86,022	6	72,453	434,715
52312	SUPERVISOR II (SOCIAL SERVICES)	95,523-101,342	2	98,433	196,865
52313	SUPERVISOR III (SOCIAL SERVICES)	98,538- 98,538	1	98,538	98,538
	TOTAL FOR OBJECT 001		24		1,974,896
-----					
	POSITION SCHEDULE FOR U/A 006		24		1,974,896
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		5		411,437
	TOTAL FOR U/A 006		29		2,386,333
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7117 Seniors' Health Improve & Nutrition Ed									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				20,919	20,919	
	SUBTOTAL FOR SUPPLYS&MATL						20,919	20,919	
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000	
	SUBTOTAL FOR OTHR SER&CHR						2,000	2,000	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		1		5,100	1	5,100
		686	PROF SERV OTHER		1		158,406	1	158,406
	SUBTOTAL FOR CNTRCTL SVCS				2		163,506	2	163,506
	SUBTOTAL FOR BUDGET CODE 7117				2		186,425	2	186,425
BUDGET CODE: 7129 ACL Nutrition Cafe Style Dining									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000	
	SUBTOTAL FOR OTHR SER&CHR						5,000	5,000	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		1		3,000	1	3,000
		686	PROF SERV OTHER		1		226,040	1	226,040
	SUBTOTAL FOR CNTRCTL SVCS				2		229,040	2	229,040
	SUBTOTAL FOR BUDGET CODE 7129				2		234,040	2	234,040
BUDGET CODE: 7300 Senior Centers									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				50,032,243	50,032,243	
	SUBTOTAL FOR OTHR SER&CHR						50,032,243	50,032,243	
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		116		127,704,014	116	127,704,014
	SUBTOTAL FOR CNTRCTL SVCS				116		127,704,014	116	127,704,014
	SUBTOTAL FOR BUDGET CODE 7300				116		177,736,257	116	177,736,257
BUDGET CODE: 7310 HOME DELIVERED MEALS CONTRACTS									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				22,404,189	22,404,189	
	SUBTOTAL FOR OTHR SER&CHR						22,404,189	22,404,189	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			33	39,259,223	33	39,259,223
			SUBTOTAL FOR CNTRCTL SVCS			33	39,259,223	33	39,259,223
			SUBTOTAL FOR BUDGET CODE 7310			33	61,663,412	33	61,663,412
BUDGET CODE: 7570 Naturally Occuring Retirement Community									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				758,188		758,188
			SUBTOTAL FOR OTHR SER&CHR				758,188		758,188
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			25	7,993,617	25	7,993,617
			SUBTOTAL FOR CNTRCTL SVCS			25	7,993,617	25	7,993,617
			SUBTOTAL FOR BUDGET CODE 7570			25	8,751,805	25	8,751,805
BUDGET CODE: 7590 CITY MEALS ON WHEELS ADMINISTRATION									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			2	2,786,103	2	2,786,103
			SUBTOTAL FOR CNTRCTL SVCS			2	2,786,103	2	2,786,103
			SUBTOTAL FOR BUDGET CODE 7590			2	2,786,103	2	2,786,103
TOTAL FOR						180	251,358,042	180	251,358,042
TOTAL FOR CENTERS AND HOME DELIVERED MEA						180	251,358,042	180	251,358,042



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

CENTERS AND HOME DELIVERED MEALS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				251,358,042	251,358,042
FINANCIAL PLAN SAVINGS					
APPROPRIATION				251,358,042	251,358,042

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				187,985,530	187,985,530
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				14,385,268	14,385,268
FEDERAL - C.D.					
FEDERAL - OTHER				48,987,244	48,987,244
INTRA-CITY SALES					
 TOTAL				 251,358,042	 251,358,042

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
					# POS	AMOUNT		AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8116 BCS Nutrition								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,386,564	15	1,386,564
		SUBTOTAL FOR F/T SALARIED			15	1,386,564	15	1,386,564
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL				1,965		1,965
		040 EDUC AND LICENCE DIFFERENTIAL				5,101		5,101
		042 LONGEVITY DIFFERENTIAL				13,737		13,737
		046 TERMINAL LEAVE				518		518
		061 SUPPER MONEY				9		9
		SUBTOTAL FOR ADD GRS PAY				21,330		21,330
		SUBTOTAL FOR BUDGET CODE 8116			15	1,407,894	15	1,407,894
BUDGET CODE: 8141 BCS Housing/NORCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	2,036	1	2,036
		SUBTOTAL FOR F/T SALARIED			1	2,036	1	2,036
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				500		500
		SUBTOTAL FOR ADD GRS PAY				500		500
		SUBTOTAL FOR BUDGET CODE 8141			1	2,536	1	2,536
BUDGET CODE: 8143 "BCS Housing/NORCS-3B								
BCS Housg/NORCS 3B								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	87,257	1	87,257
		SUBTOTAL FOR F/T SALARIED			1	87,257	1	87,257
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				500		500
		SUBTOTAL FOR ADD GRS PAY				500		500
		SUBTOTAL FOR BUDGET CODE 8143			1	87,757	1	87,757
BUDGET CODE: 8145 Health Promotions 3D								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	23,265	1	23,265
		SUBTOTAL FOR F/T SALARIED			1	23,265	1	23,265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				500		500

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						500		500
SUBTOTAL FOR BUDGET CODE 8145					1	23,765	1	23,765
BUDGET CODE: 8153 Health Promotions								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	190,541	2	190,541
SUBTOTAL FOR F/T SALARIED					2	190,541	2	190,541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,212		3,212
SUBTOTAL FOR ADD GRS PAY						3,212		3,212
SUBTOTAL FOR BUDGET CODE 8153					2	193,753	2	193,753
BUDGET CODE: 8161 Community Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			33	2,973,729	33	2,973,729
SUBTOTAL FOR F/T SALARIED					33	2,973,729	33	2,973,729
03 UNSALARIED		031 UNSALARIED				17,888		17,888
SUBTOTAL FOR UNSALARIED						17,888		17,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				7,500		7,500
SUBTOTAL FOR ADD GRS PAY						7,500		7,500
SUBTOTAL FOR BUDGET CODE 8161					33	2,999,117	33	2,999,117
BUDGET CODE: 8173 BCS Grant Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	240,763	3	240,763
SUBTOTAL FOR F/T SALARIED					3	240,763	3	240,763
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				500		500
SUBTOTAL FOR ADD GRS PAY						500		500
SUBTOTAL FOR BUDGET CODE 8173					3	241,263	3	241,263
BUDGET CODE: 8191 COMMUNITY SERVICES / NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	89,058	1	89,058
SUBTOTAL FOR F/T SALARIED					1	89,058	1	89,058

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8191					1	89,058	1	89,058
BUDGET CODE: 8216 Virtual Nutrition Programs and Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	23,928	1	23,928
SUBTOTAL FOR F/T SALARIED					1	23,928	1	23,928
SUBTOTAL FOR BUDGET CODE 8216					1	23,928	1	23,928
BUDGET CODE: 8417 Seniors Health Improve & Nutrition Ed PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	157,075	2	157,075
SUBTOTAL FOR F/T SALARIED					2	157,075	2	157,075
SUBTOTAL FOR BUDGET CODE 8417					2	157,075	2	157,075
BUDGET CODE: 8553 Facilities Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	241,264	3	241,264
SUBTOTAL FOR F/T SALARIED					3	241,264	3	241,264
SUBTOTAL FOR BUDGET CODE 8553					3	241,264	3	241,264
BUDGET CODE: 8565 Renovations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	178,168	2	178,168
SUBTOTAL FOR F/T SALARIED					2	178,168	2	178,168
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,672		1,672
		042 LONGEVITY DIFFERENTIAL				2,284		2,284
SUBTOTAL FOR ADD GRS PAY						3,956		3,956
SUBTOTAL FOR BUDGET CODE 8565					2	182,124	2	182,124
TOTAL FOR					65	5,649,534	65	5,649,534
TOTAL FOR COMMUNITY SERVICES - PS					65	5,649,534	65	5,649,534

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

COMMUNITY SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			65	5,649,534	5,649,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION			65	5,649,534	5,649,534

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		4,593,216	4,593,216
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		271,824	271,824
FEDERAL - C.D.			
FEDERAL - OTHER		784,494	784,494
INTRA-CITY SALES			
TOTAL		5,649,534	5,649,534

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328	33,251,847	324	32,942,161	309,686-
FINANCIAL PLAN SAVINGS		97,428-		91,843-	5,585
APPROPRIATION	328	33,154,419	324	32,850,318	304,101-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,584,838	22,458,041	873,203
OTHER CATEGORICAL	13,636	13,636	
CAPITAL FUNDS - I.F.A.			
STATE	1,890,122	1,898,898	8,776
FEDERAL - C.D.			
FEDERAL - OTHER	9,665,823	8,479,743	1,186,080-
INTRA-CITY SALES			

TOTAL 33,154,419 32,850,318 304,101-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,464,203	512,167,439	3,388,372	395,213,820	116,953,619-
FINANCIAL PLAN SAVINGS		5,341,184		1,890,385-	7,231,569-
APPROPRIATION		517,508,623		393,323,435	124,185,188-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		391,563,293		282,604,714	108,958,579-
OTHER CATEGORICAL		703,504		321,364	382,140-
CAPITAL FUNDS - I.F.A.					
STATE		42,991,153		42,458,252	532,901-
FEDERAL - C.D.		2,187,339		362,000	1,825,339-
FEDERAL - OTHER		78,207,470		67,061,854	11,145,616-
INTRA-CITY SALES		1,855,864		515,251	1,340,613-

TOTAL 517,508,623 393,323,435 124,185,188-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	328	33,251,847	324	32,942,161	309,686-
FINANCIAL PLAN SAVINGS		97,428-		91,843-	5,585
APPROPRIATION	328	33,154,419	324	32,850,318	304,101-
OTPS					
TOTALS FOR OPERATING BUDGET		512,167,439		395,213,820	116,953,619-
FINANCIAL PLAN SAVINGS		5,341,184		1,890,385-	7,231,569-
APPROPRIATION		517,508,623		393,323,435	124,185,188-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	328	545,419,286	324	428,155,981	117,263,305-
FINANCIAL PLAN SAVINGS		5,243,756		1,982,228-	7,225,984-
APPROPRIATION	328	550,663,042	324	426,173,753	124,489,289-
FUNDING					
CITY		413,148,131		305,062,755	108,085,376-
OTHER CATEGORICAL		717,140		335,000	382,140-
CAPITAL FUNDS - I.F.A.					
STATE		44,881,275		44,357,150	524,125-
FEDERAL - C.D.		2,187,339		362,000	1,825,339-
FEDERAL - OTHER		87,873,293		75,541,597	12,331,696-
INTRA-CITY SALES		1,855,864		515,251	1,340,613-
TOTAL FUNDING		550,663,042		426,173,753	124,489,289-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,671		118	2-	175,553-
		SUBTOTAL FOR F/T SALARIED	2	175,671		118	2-	175,553-
		SUBTOTAL FOR BUDGET CODE E001	2	175,671		118	2-	175,553-
BUDGET CODE: 0178 Capacity Building Positions								
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,648		86,098		2,450
		SUBTOTAL FOR F/T SALARIED		83,648		86,098		2,450
		SUBTOTAL FOR BUDGET CODE 0178		83,648		86,098		2,450
TOTAL FOR			2	259,319		86,216	2-	173,103-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: Z101 DCAS Intra-city PS Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,326		9,326		
		SUBTOTAL FOR F/T SALARIED		9,326		9,326		
		SUBTOTAL FOR BUDGET CODE Z101		9,326		9,326		
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	877,084	5	905,539		28,455
		SUBTOTAL FOR F/T SALARIED	5	877,084	5	905,539		28,455
03 UNSALARIED		031 UNSALARIED		8,998		11,304		2,306
		SUBTOTAL FOR UNSALARIED		8,998		11,304		2,306
		SUBTOTAL FOR BUDGET CODE 0101	5	886,082	5	916,843		30,761
BUDGET CODE: 0113 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,859	3	147,801		9,942

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	3	137,859	3	147,801	9,942
		SUBTOTAL FOR BUDGET CODE 0113	3	137,859	3	147,801	9,942
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,871	1	125,407	3,536
		SUBTOTAL FOR F/T SALARIED	1	121,871	1	125,407	3,536
		SUBTOTAL FOR BUDGET CODE 0114	1	121,871	1	125,407	3,536
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	285,546	3	287,603	2,057
		SUBTOTAL FOR F/T SALARIED	3	285,546	3	287,603	2,057
		SUBTOTAL FOR BUDGET CODE 0120	3	285,546	3	287,603	2,057
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	960,587	13	984,411	23,824
		SUBTOTAL FOR F/T SALARIED	13	960,587	13	984,411	23,824
03 UNSALARIED		031 UNSALARIED		111,801		113,421	1,620
		SUBTOTAL FOR UNSALARIED		111,801		113,421	1,620
		SUBTOTAL FOR BUDGET CODE 0130	13	1,072,388	13	1,097,832	25,444
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,258,686	11	1,292,968	34,282
		SUBTOTAL FOR F/T SALARIED	11	1,258,686	11	1,292,968	34,282
03 UNSALARIED		031 UNSALARIED		94,784		96,328	1,544
		SUBTOTAL FOR UNSALARIED		94,784		96,328	1,544
		SUBTOTAL FOR BUDGET CODE 0135	11	1,353,470	11	1,389,296	35,826
BUDGET CODE: 0136 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	110,000	1	110,000		
		SUBTOTAL FOR BUDGET CODE 0136	1	110,000	1	110,000		
BUDGET CODE: 0137 IFA Funds for Deputy ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,891	1	81,252		2,361
		SUBTOTAL FOR F/T SALARIED	1	78,891	1	81,252		2,361
		SUBTOTAL FOR BUDGET CODE 0137	1	78,891	1	81,252		2,361
BUDGET CODE: 0140 FACILITIES SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	985,472	11	1,012,296		26,824
		SUBTOTAL FOR F/T SALARIED	11	985,472	11	1,012,296		26,824
		SUBTOTAL FOR BUDGET CODE 0140	11	985,472	11	1,012,296		26,824
BUDGET CODE: 0142 Asset Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,301	1	63,301		
		SUBTOTAL FOR F/T SALARIED	1	63,301	1	63,301		
		SUBTOTAL FOR BUDGET CODE 0142	1	63,301	1	63,301		
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,879	4	207,548		7,669
		SUBTOTAL FOR F/T SALARIED	4	199,879	4	207,548		7,669
03 UNSALARIED		031 UNSALARIED		673,888		681,960		8,072
		SUBTOTAL FOR UNSALARIED		673,888		681,960		8,072
		SUBTOTAL FOR BUDGET CODE 0145	4	873,767	4	889,508		15,741
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City								
03 UNSALARIED		031 UNSALARIED		35,406		40,275		4,869
		SUBTOTAL FOR UNSALARIED		35,406		40,275		4,869
		SUBTOTAL FOR BUDGET CODE 0147		35,406		40,275		4,869

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	128,582	1	132,305	3,723
		SUBTOTAL FOR F/T SALARIED	1	128,582	1	132,305	3,723
		SUBTOTAL FOR BUDGET CODE 0207	1	128,582	1	132,305	3,723
BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	70,900	3	73,675	2,775
		SUBTOTAL FOR F/T SALARIED	3	70,900	3	73,675	2,775
		SUBTOTAL FOR BUDGET CODE 0208	3	70,900	3	73,675	2,775
		TOTAL FOR OFFICE OF COMMISSIONER	58	6,212,861	58	6,376,720	163,859
		TOTAL FOR OFFICE OF COMMISSIONER-PS	60	6,472,180	58	6,462,936	2- 9,244-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	6,472,180	58	6,462,936	9,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	6,472,180	58	6,462,936	9,244-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,922,548		6,074,371	151,823
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		329,344		338,964	9,620
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		175,556			175,556-
INTRA-CITY SALES		44,732		49,601	4,869
TOTAL		6,472,180		6,462,936	9,244-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	99,973- 99,973	1	99,973	99,973
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	160,313-160,313	1	160,313	160,313
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	111,395-111,395	1	111,395	111,395
10026	ADMINISTRATIVE STAFF ANALYST	155,447-155,447	1	155,447	155,447
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	91,204- 91,204	1	91,204	91,204
30087	AGENCY ATTORNEY	78,046-127,958	2	103,002	206,004
82950	AGENCY CHIEF CONTRACTING OFFICER	135,098-135,098	1	135,098	135,098
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	130,952-151,529	2	141,241	282,481
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	136,856-136,856	1	136,856	136,856
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	56,317- 87,911	18	67,625	1,217,241
94313	COMMISSIONER OF CULTURAL AFFAIRS	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	62,042- 71,694	2	66,868	133,736
56058	COMMUNITY COORDINATOR	60,889- 94,346	11	78,787	866,657
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	115,245-115,245	1	115,245	115,245
10050	COMPUTER SYSTEMS MANAGER	156,236-156,236	1	156,236	156,236
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	177,551-177,551	1	177,551	177,551
95005	EXECUTIVE AGENCY COUNSEL	121,000-172,172	2	146,586	293,172
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	126,806-126,806	1	126,806	126,806
06837	SPECIAL ASSISTANT (CULTURAL AFFAIRS)	168,943-168,943	1	168,943	168,943
12626	STAFF ANALYST	90,167- 90,376	2	90,272	180,543
TOTAL FOR OBJECT 001			52		5,074,943

POSITION SCHEDULE FOR U/A 001	52	5,074,943
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	585,570
TOTAL FOR U/A 001	58	5,660,513

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0141 South Site								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		154,000		184,000		30,000
		SUBTOTAL FOR OTHR SER&CHR		154,000		184,000		30,000
		SUBTOTAL FOR BUDGET CODE 0141		154,000		184,000		30,000
BUDGET CODE: 0181 CreateNYC Initiatives								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		881,369		1,174,347		292,978
		SUBTOTAL FOR OTHR SER&CHR		881,369		1,174,347		292,978
		SUBTOTAL FOR BUDGET CODE 0181		881,369		1,174,347		292,978
		TOTAL FOR		1,035,369		1,358,347		322,978
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,019				1,019-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
		100 SUPPLIES + MATERIALS - GENERAL		53,124		23,124		30,000-
		117 POSTAGE		1,094		15,000		13,906
		SUBTOTAL FOR SUPPLYS&MATL		60,319		43,206		17,113-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,187		100,336		70,149
		315 OFFICE EQUIPMENT		84		84		
		337 BOOKS-OTHER		955		955		
		SUBTOTAL FOR PROPTY&EQUIP		31,226		101,375		70,149
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		64,603		64,603		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,825		1,825		
	801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
		402 TELEPHONE & OTHER COMMUNICATNS		272		272		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		1,477			1,477	
		412 RENTALS OF MISC.EQUIP		6,840			6,840	
		417 ADVERTISING		2,133			2,133	
	856001	42C HEAT LIGHT & POWER		350,654			350,654	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,550			11,550	
		453 OVERNIGHT TRVL EXP-GENERAL		310			310	
		499 OTHER EXPENSES - GENERAL		40,000			40,000	
		SUBTOTAL FOR OTHR SER&CHR		524,519			489,519	35,000-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		906			906	
		612 OFFICE EQUIPMENT MAINTENANCE	1	23,729	1		10,351	13,378-
		615 PRINTING CONTRACTS	1	440	1		440	
		622 TEMPORARY SERVICES	1	3,280	1		3,280	
		686 PROF SERV OTHER	1	49,000	1		49,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	77,355	4		63,977	13,378-
70		FXD MIS CHGS						
		706 PROMPT PAYMENT INTEREST		494			494	
		735 PAYMTS FR CULT PROGS /SERVICES		90,000			90,000	90,000-
		SUBTOTAL FOR FXD MIS CHGS		90,494			494	90,000-
		SUBTOTAL FOR BUDGET CODE 0135	4	783,913	4		698,571	85,342-
		BUDGET CODE: 0140 FACILITIES SERVICES						
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	9,814	1		30,000	20,186
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	19,814	2		40,000	20,186
		SUBTOTAL FOR BUDGET CODE 0140	2	19,814	2		40,000	20,186
		BUDGET CODE: 0145 MATERIALS FOR THE ARTS						
10		SUPPLYS&MATL						
		117 POSTAGE		2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		4,641			4,641	
		332 PURCH DATA PROCESSING EQUIPT		55			55	
		SUBTOTAL FOR PROPTY&EQUIP		4,696			4,696	
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		148,978				148,978-
		403 OFFICE SERVICES		8,593			8,593	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		2,280		2,280		
		414 RENTALS - LAND BLDGS & STRUCTS		1,325,834		1,325,834		
		SUBTOTAL FOR OTHR SER&CHR		1,485,685		1,336,707		148,978-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575		
		608 MAINT & REP GENERAL		150		150		
		612 OFFICE EQUIPMENT MAINTENANCE		7,898		4,240		3,658-
		622 TEMPORARY SERVICES		30,000				30,000-
		624 CLEANING SERVICES			1	34,814	1	34,814
		SUBTOTAL FOR CNTRCTL SVCS	1	38,623	2	39,779	1	1,156
		SUBTOTAL FOR BUDGET CODE 0145	1	1,531,004	2	1,383,182	1	147,822-
BUDGET CODE: 1200 STATE SARA GRANT-DORIS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,390				74,390-
		SUBTOTAL FOR OTHR SER&CHR		74,390				74,390-
		SUBTOTAL FOR BUDGET CODE 1200		74,390				74,390-
		TOTAL FOR OFFICE OF COMMISSIONER	7	2,409,121	8	2,121,753	1	287,368-
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	7	3,444,490	8	3,480,100	1	35,610

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	433,038	3,444,490	432,019	3,480,100	35,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,444,490		3,480,100	35,610

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,370,100		3,480,100	110,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,390			74,390-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,444,490</b>		<b>3,480,100</b>	<b>35,610</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3603 Coalition of Theaters of Color								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		6,193,653				6,193,653-
		SUBTOTAL FOR CNTRCTL SVCS		6,193,653				6,193,653-
		SUBTOTAL FOR BUDGET CODE 3603		6,193,653				6,193,653-
BUDGET CODE: 3803 Energy subsidy - Non-CIGs								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,250,000		1,250,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000		1,250,000		
		SUBTOTAL FOR BUDGET CODE 3803		1,250,000		1,250,000		
		TOTAL FOR		7,443,653		1,250,000		6,193,653-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0152 ARTIST RESIDENCIES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 0152		80,000				80,000-
BUDGET CODE: 3300 HOLDING CODE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		7,367,189				7,367,189-
		SUBTOTAL FOR CNTRCTL SVCS		7,367,189				7,367,189-
		SUBTOTAL FOR BUDGET CODE 3300		7,367,189				7,367,189-
BUDGET CODE: 3600 DCA CASA Funding								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		14,160,000				14,160,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,160,000				14,160,000-
		SUBTOTAL FOR BUDGET CODE 3600		14,160,000				14,160,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3601 DCA SU-CASA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,825,000				3,825,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,825,000				3,825,000-
		SUBTOTAL FOR BUDGET CODE 3601		3,825,000				3,825,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		576,000				576,000-
		SUBTOTAL FOR CNTRCTL SVCS		576,000				576,000-
		SUBTOTAL FOR BUDGET CODE 3602		576,000				576,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,687,500				5,687,500-
		SUBTOTAL FOR CNTRCTL SVCS		5,687,500				5,687,500-
		SUBTOTAL FOR BUDGET CODE 3700		5,687,500				5,687,500-
BUDGET CODE: 3800 Development Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		23,500,000				23,500,000-
		SUBTOTAL FOR OTHR SER&CHR		23,500,000				23,500,000-
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	27,874,696	650	28,462,296		587,600
		SUBTOTAL FOR CNTRCTL SVCS	650	27,874,696	650	28,462,296		587,600
		SUBTOTAL FOR BUDGET CODE 3800	650	51,374,696	650	28,462,296		22,912,400-
		TOTAL FOR OFFICE OF COMMISSIONER	650	83,070,385	650	28,462,296		54,608,089-
		TOTAL FOR CULTURAL PROGRAMS	650	90,514,038	650	29,712,296		60,801,742-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		90,514,038		29,712,296	60,801,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,514,038		29,712,296	60,801,742-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,514,038	29,712,296	60,801,742-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,514,038	29,712,296	60,801,742-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C103 Metropolitan Museum of Art Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE C103		10,000				10,000-
BUDGET CODE: 6103 Metropolitan Museum - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,893				8,893-
		SUBTOTAL FOR FXD MIS CHGS		8,893				8,893-
		SUBTOTAL FOR BUDGET CODE 6103		8,893				8,893-
		TOTAL FOR		18,893				18,893-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		13,247,481		13,247,481		
		SUBTOTAL FOR OTHR SER&CHR		13,247,481		13,247,481		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		12,112,227		10,549,254		1,562,973-
		SUBTOTAL FOR FXD MIS CHGS		12,112,227		10,549,254		1,562,973-
		SUBTOTAL FOR BUDGET CODE 0103		25,359,708		23,796,735		1,562,973-
		TOTAL FOR OFFICE OF COMMISSIONER		25,359,708		23,796,735		1,562,973-
		TOTAL FOR METROPOLITAN MUSEUM OF ART		25,378,601		23,796,735		1,581,866-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,247,481	25,378,601	13,247,481	23,796,735	1,581,866-
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		25,378,601		25,870,666	492,065

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,369,708	25,870,666	500,958
OTHER CATEGORICAL	8,893		8,893-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	25,378,601	25,870,666	492,065
-------	------------	------------	---------

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C105 New York Botanical Garden Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		654,200				654,200-
		SUBTOTAL FOR FXD MIS CHGS		654,200				654,200-
		SUBTOTAL FOR BUDGET CODE C105		654,200				654,200-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		39,867				39,867-
		SUBTOTAL FOR FXD MIS CHGS		39,867				39,867-
		SUBTOTAL FOR BUDGET CODE 6105		39,867				39,867-
		TOTAL FOR		694,067				694,067-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0105 NY BOTANICAL GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,101,060		2,101,060		
		SUBTOTAL FOR OTHR SER&CHR		2,101,060		2,101,060		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,726,517		5,701,819		1,024,698-
		SUBTOTAL FOR FXD MIS CHGS		6,726,517		5,701,819		1,024,698-
		SUBTOTAL FOR BUDGET CODE 0105		8,827,577		7,802,879		1,024,698-
		TOTAL FOR OFFICE OF COMMISSIONER		8,827,577		7,802,879		1,024,698-
		TOTAL FOR NY BOTANICAL GARDEN		9,521,644		7,802,879		1,718,765-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,101,060	9,521,644	2,101,060	7,802,879	1,718,765-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,521,644		7,802,879	1,718,765-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,481,777	7,802,879	1,678,898-
OTHER CATEGORICAL	39,867		39,867-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	9,521,644	7,802,879	1,718,765-
-------	-----------	-----------	------------

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C107 AMNH Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		195,229				195,229-
		SUBTOTAL FOR FXD MIS CHGS		195,229				195,229-
		SUBTOTAL FOR BUDGET CODE C107		195,229				195,229-
BUDGET CODE: 6107 AMNH - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		27,233				27,233-
		SUBTOTAL FOR FXD MIS CHGS		27,233				27,233-
		SUBTOTAL FOR BUDGET CODE 6107		27,233				27,233-
		TOTAL FOR		222,462				222,462-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		8,325,159		8,325,159		
		SUBTOTAL FOR OTHR SER&CHR		8,325,159		8,325,159		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		12,662,745		11,101,598		1,561,147-
		SUBTOTAL FOR FXD MIS CHGS		12,662,745		11,101,598		1,561,147-
		SUBTOTAL FOR BUDGET CODE 0107		20,987,904		19,426,757		1,561,147-
		TOTAL FOR OFFICE OF COMMISSIONER		20,987,904		19,426,757		1,561,147-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		21,210,366		19,426,757		1,783,609-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,325,159	21,210,366	8,325,159	19,426,757	1,783,609-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,210,366		19,426,757	1,783,609-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,183,133		19,426,757	1,756,376-
OTHER CATEGORICAL		27,233			27,233-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,210,366</b>		<b>19,426,757</b>	<b>1,783,609-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: C108 WCS New York Aquarium Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE C108		5,000				5,000-
BUDGET CODE: C109 WCS Bronx Zoo Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,314,277				1,314,277-
		SUBTOTAL FOR FXD MIS CHGS		1,314,277				1,314,277-
		SUBTOTAL FOR BUDGET CODE C109		1,314,277				1,314,277-
BUDGET CODE: E108 WCS NY Aquarium Federal Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		450,522				450,522-
		SUBTOTAL FOR FXD MIS CHGS		450,522				450,522-
		SUBTOTAL FOR BUDGET CODE E108		450,522				450,522-
		TOTAL FOR		1,769,799				1,769,799-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0108 WCS - NY Aquarium								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,914,056		1,678,980		235,076-
		SUBTOTAL FOR FXD MIS CHGS		1,914,056		1,678,980		235,076-
		SUBTOTAL FOR BUDGET CODE 0108		1,914,056		1,678,980		235,076-
BUDGET CODE: 0109 WCS- BX ZOO								
40 OTHR SER&CHR 856001 42C		HEAT LIGHT & POWER		7,514,229		7,514,229		
		SUBTOTAL FOR OTHR SER&CHR		7,514,229		7,514,229		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,344,975		8,176,966		1,168,009-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		9,344,975		8,176,966		1,168,009-
		SUBTOTAL FOR BUDGET CODE 0109		16,859,204		15,691,195		1,168,009-
BUDGET CODE: 0110		WILDLIFE CONS SOC-CO GEN						
70		FXD MIS CHGS		1,328,025		1,347,005		18,980
		715 PAYMENTS TO CULTURAL INSTITUTN						
		SUBTOTAL FOR FXD MIS CHGS		1,328,025		1,347,005		18,980
		SUBTOTAL FOR BUDGET CODE 0110		1,328,025		1,347,005		18,980
		TOTAL FOR OFFICE OF COMMISSIONER		20,101,285		18,717,180		1,384,105-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		21,871,084		18,717,180		3,153,904-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,514,229	21,871,084	7,514,229	18,717,180	3,153,904-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,871,084		18,717,180	3,153,904-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,420,562		18,717,180	2,703,382-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		450,522			450,522-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,871,084</b>		<b>18,717,180</b>	<b>3,153,904-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C111 Brooklyn Museum Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		75,000				75,000-
		SUBTOTAL FOR FXD MIS CHGS		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE C111		75,000				75,000-
BUDGET CODE: 6111 Brooklyn Museum Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		16,635				16,635-
		SUBTOTAL FOR FXD MIS CHGS		16,635				16,635-
		SUBTOTAL FOR BUDGET CODE 6111		16,635				16,635-
		TOTAL FOR		91,635				91,635-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,986,323		1,986,323		
		SUBTOTAL FOR OTHR SER&CHR		1,986,323		1,986,323		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,512,488		7,198,075		1,314,413-
		SUBTOTAL FOR FXD MIS CHGS		8,512,488		7,198,075		1,314,413-
		SUBTOTAL FOR BUDGET CODE 0111		10,498,811		9,184,398		1,314,413-
		TOTAL FOR OFFICE OF COMMISSIONER		10,498,811		9,184,398		1,314,413-
		TOTAL FOR BROOKLYN MUSEUM		10,590,446		9,184,398		1,406,048-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,986,323	10,590,446	1,986,323	9,184,398	1,406,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,590,446		9,184,398	1,406,048-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,573,811		9,184,398	1,389,413-
OTHER CATEGORICAL		16,635			16,635-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,590,446		9,184,398	1,406,048-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C112 BCM Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		130,000				130,000-
		SUBTOTAL FOR FXD MIS CHGS		130,000				130,000-
		SUBTOTAL FOR BUDGET CODE C112		130,000				130,000-
		TOTAL FOR		130,000				130,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		247,255		247,255		
		SUBTOTAL FOR OTHR SER&CHR		247,255		247,255		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,647,110		1,705,706		941,404-
		SUBTOTAL FOR FXD MIS CHGS		2,647,110		1,705,706		941,404-
		SUBTOTAL FOR BUDGET CODE 0112		2,894,365		1,952,961		941,404-
		TOTAL FOR OFFICE OF COMMISSIONER		2,894,365		1,952,961		941,404-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM		3,024,365		1,952,961		1,071,404-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247,255	3,024,365	247,255	1,952,961	1,071,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,024,365		1,952,961	1,071,404-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,024,365		1,952,961	1,071,404-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,024,365</b>		<b>1,952,961</b>	<b>1,071,404-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C115 Brooklyn Botanic Garden Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		279,840				279,840-
		SUBTOTAL FOR FXD MIS CHGS		279,840				279,840-
		SUBTOTAL FOR BUDGET CODE C115		279,840				279,840-
BUDGET CODE: 6115 Brooklyn Botanic Garden Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		969				969-
		SUBTOTAL FOR FXD MIS CHGS		969				969-
		SUBTOTAL FOR BUDGET CODE 6115		969				969-
		TOTAL FOR		280,809				280,809-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		728,681		728,681		
		SUBTOTAL FOR OTHR SER&CHR		728,681		728,681		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,868,053		3,868,419		999,634-
		SUBTOTAL FOR FXD MIS CHGS		4,868,053		3,868,419		999,634-
		SUBTOTAL FOR BUDGET CODE 0115		5,596,734		4,597,100		999,634-
		TOTAL FOR OFFICE OF COMMISSIONER		5,596,734		4,597,100		999,634-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		5,877,543		4,597,100		1,280,443-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	728,681	5,877,543	728,681	4,597,100	1,280,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,877,543		4,597,100	1,280,443-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,876,574		4,597,100	1,279,474-
OTHER CATEGORICAL		969			969-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,877,543</b>		<b>4,597,100</b>	<b>1,280,443-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C116 Queens Botanical Garden Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		830,340				830,340-
		SUBTOTAL FOR FXD MIS CHGS		830,340				830,340-
		SUBTOTAL FOR BUDGET CODE C116		830,340				830,340-
		TOTAL FOR		830,340				830,340-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		138,552		138,552		
		SUBTOTAL FOR OTHR SER&CHR		138,552		138,552		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,517,826		978,406		539,420-
		SUBTOTAL FOR FXD MIS CHGS		1,517,826		978,406		539,420-
		SUBTOTAL FOR BUDGET CODE 0116		1,656,378		1,116,958		539,420-
		TOTAL FOR OFFICE OF COMMISSIONER		1,656,378		1,116,958		539,420-
		TOTAL FOR QUEENS BOTANICAL GARDEN		2,486,718		1,116,958		1,369,760-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138,552	2,486,718	138,552	1,116,958	1,369,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,486,718		1,116,958	1,369,760-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,486,718		1,116,958	1,369,760-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,486,718</b>		<b>1,116,958</b>	<b>1,369,760-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C118 New York Hall of Science Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		98,250				98,250-
		SUBTOTAL FOR FXD MIS CHGS		98,250				98,250-
		SUBTOTAL FOR BUDGET CODE C118		98,250				98,250-
		TOTAL FOR		98,250				98,250-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		647,315		647,315		
		SUBTOTAL FOR OTHR SER&CHR		647,315		647,315		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,156,293		1,413,672		742,621-
		SUBTOTAL FOR FXD MIS CHGS		2,156,293		1,413,672		742,621-
		SUBTOTAL FOR BUDGET CODE 0118		2,803,608		2,060,987		742,621-
		TOTAL FOR OFFICE OF COMMISSIONER		2,803,608		2,060,987		742,621-
		TOTAL FOR NY HALL OF SCIENCE		2,901,858		2,060,987		840,871-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	647,315	2,901,858	647,315	2,060,987	840,871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,901,858		2,060,987	840,871-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,901,858		2,060,987	840,871-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

---

TOTAL	2,901,858	2,060,987	840,871-
-------	-----------	-----------	----------



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C121 Staten Island Museum Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		55,000				55,000-
		SUBTOTAL FOR FXD MIS CHGS		55,000				55,000-
		SUBTOTAL FOR BUDGET CODE C121		55,000				55,000-
		TOTAL FOR		55,000				55,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		143,162		143,162		
		SUBTOTAL FOR OTHR SER&CHR		143,162		143,162		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,220,592		766,693		453,899-
		SUBTOTAL FOR FXD MIS CHGS		1,220,592		766,693		453,899-
		SUBTOTAL FOR BUDGET CODE 0121		1,363,754		909,855		453,899-
		TOTAL FOR OFFICE OF COMMISSIONER		1,363,754		909,855		453,899-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES		1,418,754		909,855		508,899-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,162	1,418,754	143,162	909,855	508,899-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,418,754		909,855	508,899-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,418,754		909,855	508,899-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,418,754		 909,855	 508,899-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C122 Staten Island Zoo Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		359,500				359,500-
		SUBTOTAL FOR FXD MIS CHGS		359,500				359,500-
		SUBTOTAL FOR BUDGET CODE C122		359,500				359,500-
		TOTAL FOR		359,500				359,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		307,023		307,023		
		SUBTOTAL FOR OTHR SER&CHR		307,023		307,023		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,097,769		1,326,908		770,861-
		SUBTOTAL FOR FXD MIS CHGS		2,097,769		1,326,908		770,861-
		SUBTOTAL FOR BUDGET CODE 0122		2,404,792		1,633,931		770,861-
		TOTAL FOR OFFICE OF COMMISSIONER		2,404,792		1,633,931		770,861-
TOTAL FOR S.I. ZOOLOGICAL SOCIETY				2,764,292		1,633,931		1,130,361-

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	307,023	2,764,292	307,023	1,633,931	1,130,361-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,764,292		1,633,931	1,130,361-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,764,292		1,633,931	1,130,361-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,764,292</b>		<b>1,633,931</b>	<b>1,130,361-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C125 Staten Island Historical Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		80,000				80,000-
		SUBTOTAL FOR FXD MIS CHGS		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE C125		80,000				80,000-
		TOTAL FOR		80,000				80,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		111,688		111,688		
		SUBTOTAL FOR OTHR SER&CHR		111,688		111,688		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,000,124		584,999		415,125-
		SUBTOTAL FOR FXD MIS CHGS		1,000,124		584,999		415,125-
		SUBTOTAL FOR BUDGET CODE 0125		1,111,812		696,687		415,125-
		TOTAL FOR OFFICE OF COMMISSIONER		1,111,812		696,687		415,125-
		TOTAL FOR S I HISTORICAL SOCIETY		1,191,812		696,687		495,125-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,688	1,191,812	111,688	696,687	495,125-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,191,812		696,687	495,125-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,191,812		696,687	495,125-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,191,812</b>		<b>696,687</b>	<b>495,125-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C127 Museum of the City of NY Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE C127		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		450,915		450,915		
		SUBTOTAL FOR OTHR SER&CHR		450,915		450,915		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,902,618		1,238,914		663,704-
		SUBTOTAL FOR FXD MIS CHGS		1,902,618		1,238,914		663,704-
		SUBTOTAL FOR BUDGET CODE 0127		2,353,533		1,689,829		663,704-
		TOTAL FOR OFFICE OF COMMISSIONER		2,353,533		1,689,829		663,704-
		TOTAL FOR MUSEUM OF THE CITY OF NY		2,358,533		1,689,829		668,704-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450,915	2,358,533	450,915	1,689,829	668,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,358,533		1,689,829	668,704-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,358,533		1,689,829	668,704-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,358,533</b>		<b>1,689,829</b>	<b>668,704-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C128 Wave Hill Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		168,725				168,725-
		SUBTOTAL FOR FXD MIS CHGS		168,725				168,725-
		SUBTOTAL FOR BUDGET CODE C128		168,725				168,725-
		TOTAL FOR		168,725				168,725-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		143,963		143,963		
		SUBTOTAL FOR OTHR SER&CHR		143,963		143,963		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,931,614		1,251,843		679,771-
		SUBTOTAL FOR FXD MIS CHGS		1,931,614		1,251,843		679,771-
		SUBTOTAL FOR BUDGET CODE 0128		2,075,577		1,395,806		679,771-
		TOTAL FOR OFFICE OF COMMISSIONER		2,075,577		1,395,806		679,771-
		TOTAL FOR WAVE HILL		2,244,302		1,395,806		848,496-

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,963	2,244,302	143,963	1,395,806	848,496-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,244,302		1,395,806	848,496-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,244,302		1,395,806	848,496-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,244,302</b>		<b>1,395,806</b>	<b>848,496-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C131 BAM Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,005,000				4,005,000-
		SUBTOTAL FOR FXD MIS CHGS		4,005,000				4,005,000-
		SUBTOTAL FOR BUDGET CODE C131		4,005,000				4,005,000-
		TOTAL FOR		4,005,000				4,005,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		713,248		713,248		
		SUBTOTAL FOR OTHR SER&CHR		713,248		713,248		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,604,934		2,161,010		443,924-
		SUBTOTAL FOR FXD MIS CHGS		2,604,934		2,161,010		443,924-
		SUBTOTAL FOR BUDGET CODE 0131		3,318,182		2,874,258		443,924-
		TOTAL FOR OFFICE OF COMMISSIONER		3,318,182		2,874,258		443,924-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		7,323,182		2,874,258		4,448,924-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	713,248	7,323,182	713,248	2,874,258	4,448,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,323,182		2,874,258	4,448,924-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,323,182		2,874,258	4,448,924-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,323,182</b>		<b>2,874,258</b>	<b>4,448,924-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C132 Snug Harbor Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		375,000				375,000-
		SUBTOTAL FOR FXD MIS CHGS		375,000				375,000-
		SUBTOTAL FOR BUDGET CODE C132		375,000				375,000-
BUDGET CODE: 6132 Snug Harbor- Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,500				2,500-
		SUBTOTAL FOR FXD MIS CHGS		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 6132		2,500				2,500-
		TOTAL FOR		377,500				377,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		591,140		591,140		
		SUBTOTAL FOR OTHR SER&CHR		591,140		591,140		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,103,855		1,247,349		856,506-
		SUBTOTAL FOR FXD MIS CHGS		2,103,855		1,247,349		856,506-
		SUBTOTAL FOR BUDGET CODE 0132		2,694,995		1,838,489		856,506-
		TOTAL FOR OFFICE OF COMMISSIONER		2,694,995		1,838,489		856,506-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		3,072,495		1,838,489		1,234,006-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	591,140	3,072,495	591,140	1,838,489	1,234,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,072,495		1,838,489	1,234,006-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,042,169		1,838,489	1,203,680-
OTHER CATEGORICAL		2,500			2,500-
CAPITAL FUNDS - I.F.A.					
STATE		2,783			2,783-
FEDERAL - C.D.					
FEDERAL - OTHER		25,043			25,043-
INTRA-CITY SALES					
 TOTAL		 3,072,495		 1,838,489	 1,234,006-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C133 Studio Museum Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE C133		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		886,103		526,606		359,497-
		SUBTOTAL FOR FXD MIS CHGS		886,103		526,606		359,497-
		SUBTOTAL FOR BUDGET CODE 0133		886,103		526,606		359,497-
		TOTAL FOR OFFICE OF COMMISSIONER		886,103		526,606		359,497-
		TOTAL FOR STUDIO MUSEUM IN HARLEM		891,103		526,606		364,497-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		891,103		526,606	364,497-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		891,103		526,606	364,497-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		891,103		526,606	364,497-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>891,103</b>		<b>526,606</b>	<b>364,497-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: C200 New York City Ballet Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE C200		10,000				10,000-
BUDGET CODE: C202 Queens Museum Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		13,000				13,000-
		SUBTOTAL FOR FXD MIS CHGS		13,000				13,000-
		SUBTOTAL FOR BUDGET CODE C202		13,000				13,000-
BUDGET CODE: C203 BCHS Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		25,000				25,000-
		SUBTOTAL FOR FXD MIS CHGS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE C203		25,000				25,000-
BUDGET CODE: C204 Bronx Museum Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		20,000				20,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE C204		20,000				20,000-
BUDGET CODE: C205 Queens Theater in the Park Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		23,000				23,000-
		SUBTOTAL FOR FXD MIS CHGS		23,000				23,000-
		SUBTOTAL FOR BUDGET CODE C205		23,000				23,000-
BUDGET CODE: C206 El Museo del Barrio Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		35,000				35,000-
		SUBTOTAL FOR FXD MIS CHGS		35,000				35,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE C206				35,000				35,000-
BUDGET CODE: C207 SICM Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		49,000				49,000-
SUBTOTAL FOR FXD MIS CHGS				49,000				49,000-
SUBTOTAL FOR BUDGET CODE C207				49,000				49,000-
BUDGET CODE: C208 JCAL Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		125,000				125,000-
SUBTOTAL FOR FXD MIS CHGS				125,000				125,000-
SUBTOTAL FOR BUDGET CODE C208				125,000				125,000-
BUDGET CODE: C212 Carnegie Hall Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		270,000				270,000-
SUBTOTAL FOR FXD MIS CHGS				270,000				270,000-
SUBTOTAL FOR BUDGET CODE C212				270,000				270,000-
BUDGET CODE: C215 Flushing Town Hall Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		109,000				109,000-
SUBTOTAL FOR FXD MIS CHGS				109,000				109,000-
SUBTOTAL FOR BUDGET CODE C215				109,000				109,000-
BUDGET CODE: C216 Museum of Jewish Heritage Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		170,000				170,000-
SUBTOTAL FOR FXD MIS CHGS				170,000				170,000-
SUBTOTAL FOR BUDGET CODE C216				170,000				170,000-
BUDGET CODE: C220 Lincoln Center Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		400,000				400,000-
SUBTOTAL FOR FXD MIS CHGS				400,000				400,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE C220				400,000				400,000-
BUDGET CODE: C221 Weeksville Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		50,000				50,000-
SUBTOTAL FOR FXD MIS CHGS				50,000				50,000-
SUBTOTAL FOR BUDGET CODE C221				50,000				50,000-
BUDGET CODE: 2221 Society for Preservation of Weeksville								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		61,592		61,592		
SUBTOTAL FOR OTHR SER&CHR				61,592		61,592		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		965,978		600,000		365,978-
SUBTOTAL FOR FXD MIS CHGS				965,978		600,000		365,978-
SUBTOTAL FOR BUDGET CODE 2221				1,027,570		661,592		365,978-
BUDGET CODE: 6201 Koch Theater - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,568				7,568-
SUBTOTAL FOR FXD MIS CHGS				7,568				7,568-
SUBTOTAL FOR BUDGET CODE 6201				7,568				7,568-
BUDGET CODE: 6202 Queens Museum - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,418				5,418-
SUBTOTAL FOR FXD MIS CHGS				5,418				5,418-
SUBTOTAL FOR BUDGET CODE 6202				5,418				5,418-
TOTAL FOR				2,339,556		661,592		1,677,964-

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40 OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER				
					771,819		771,819	
				SUBTOTAL FOR OTHR SER&CHR	771,819		771,819	
70 FXD	MIS	CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			
					991,942		661,295	330,647-
				SUBTOTAL FOR FXD MIS CHGS	991,942		661,295	330,647-
				SUBTOTAL FOR BUDGET CODE 0201	1,763,761		1,433,114	330,647-
BUDGET CODE: 2201 NY STATE THEATER								
40 OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER				
					1,899,109		1,899,109	
				SUBTOTAL FOR OTHR SER&CHR	1,899,109		1,899,109	
70 FXD	MIS	CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			
					1,297,569		1,055,530	242,039-
				SUBTOTAL FOR FXD MIS CHGS	1,297,569		1,055,530	242,039-
				SUBTOTAL FOR BUDGET CODE 2201	3,196,678		2,954,639	242,039-
BUDGET CODE: 2202 QUEENS MUSEUM								
40 OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER				
					456,576		456,576	
				SUBTOTAL FOR OTHR SER&CHR	456,576		456,576	
70 FXD	MIS	CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			
					1,293,365		812,135	481,230-
				SUBTOTAL FOR FXD MIS CHGS	1,293,365		812,135	481,230-
				SUBTOTAL FOR BUDGET CODE 2202	1,749,941		1,268,711	481,230-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40 OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER				
					25,003		25,003	
				SUBTOTAL FOR OTHR SER&CHR	25,003		25,003	
70 FXD	MIS	CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			
					276,538		153,268	123,270-
				SUBTOTAL FOR FXD MIS CHGS	276,538		153,268	123,270-
				SUBTOTAL FOR BUDGET CODE 2203	301,541		178,271	123,270-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		161,776		161,776	
SUBTOTAL FOR OTHR SER&CHR				161,776		161,776	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		868,597		494,383	374,214-
SUBTOTAL FOR FXD MIS CHGS				868,597		494,383	374,214-
SUBTOTAL FOR BUDGET CODE 2204				1,030,373		656,159	374,214-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		33,244		33,244	
SUBTOTAL FOR OTHR SER&CHR				33,244		33,244	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		853,343		466,308	387,035-
SUBTOTAL FOR FXD MIS CHGS				853,343		466,308	387,035-
SUBTOTAL FOR BUDGET CODE 2205				886,587		499,552	387,035-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		170,934		170,934	
SUBTOTAL FOR OTHR SER&CHR				170,934		170,934	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		799,996		365,288	434,708-
SUBTOTAL FOR FXD MIS CHGS				799,996		365,288	434,708-
SUBTOTAL FOR BUDGET CODE 2206				970,930		536,222	434,708-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,890		4,890	
SUBTOTAL FOR OTHR SER&CHR				4,890		4,890	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		801,550		370,976	430,574-
SUBTOTAL FOR FXD MIS CHGS				801,550		370,976	430,574-
SUBTOTAL FOR BUDGET CODE 2207				806,440		375,866	430,574-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		181,860		181,860	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR OTHER SER&CHR		181,860		181,860		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		871,113		499,017		372,096-
		SUBTOTAL FOR FXD MIS CHGS		871,113		499,017		372,096-
		SUBTOTAL FOR BUDGET CODE 2208		1,052,973		680,877		372,096-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE								
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER		441,693		441,693		
		SUBTOTAL FOR OTHER SER&CHR		441,693		441,693		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,250,200		784,166		466,034-
		SUBTOTAL FOR FXD MIS CHGS		1,250,200		784,166		466,034-
		SUBTOTAL FOR BUDGET CODE 2210		1,691,893		1,225,859		466,034-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART								
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER		199,783		199,783		
		SUBTOTAL FOR OTHER SER&CHR		199,783		199,783		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		861,235		480,833		380,402-
		SUBTOTAL FOR FXD MIS CHGS		861,235		480,833		380,402-
		SUBTOTAL FOR BUDGET CODE 2211		1,061,018		680,616		380,402-
BUDGET CODE: 2212 CARNEGIE HALL								
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER		1,723,469		1,723,469		
		SUBTOTAL FOR OTHER SER&CHR		1,723,469		1,723,469		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		500,494		407,135		93,359-
		SUBTOTAL FOR FXD MIS CHGS		500,494		407,135		93,359-
		SUBTOTAL FOR BUDGET CODE 2212		2,223,963		2,130,604		93,359-
BUDGET CODE: 2213 EL Museo Rental Payment								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,330,070		1,330,070		
		SUBTOTAL FOR FXD MIS CHGS		1,330,070		1,330,070		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2213				1,330,070		1,330,070		
BUDGET CODE: 2215 FLUSHING TOWN HALL								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		75,491		75,491		
SUBTOTAL FOR OTHR SER&CHR				75,491		75,491		
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		803,895		375,292		428,603-
SUBTOTAL FOR FXD MIS CHGS				803,895		375,292		428,603-
SUBTOTAL FOR BUDGET CODE 2215				879,386		450,783		428,603-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		665,230		665,230		
SUBTOTAL FOR OTHR SER&CHR				665,230		665,230		
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		891,990		537,440		354,550-
SUBTOTAL FOR FXD MIS CHGS				891,990		537,440		354,550-
SUBTOTAL FOR BUDGET CODE 2216				1,557,220		1,202,670		354,550-
BUDGET CODE: 2220 LINCOLN CENTER								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		419,165		419,165		
SUBTOTAL FOR OTHR SER&CHR				419,165		419,165		
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,341,371		1,091,161		250,210-
SUBTOTAL FOR FXD MIS CHGS				1,341,371		1,091,161		250,210-
SUBTOTAL FOR BUDGET CODE 2220				1,760,536		1,510,326		250,210-
BUDGET CODE: 2227 CASA funds for CIGs								
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,500,000				1,500,000-
SUBTOTAL FOR FXD MIS CHGS				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 2227				1,500,000				1,500,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4600 HOLDING CODE								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,464,592		29,837	1,434,755-
				SUBTOTAL FOR OTHR SER&CHR	1,464,592		29,837	1,434,755-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1		3,000,000	2,999,999
				SUBTOTAL FOR FXD MIS CHGS	1		3,000,000	2,999,999
				SUBTOTAL FOR BUDGET CODE 4600		1,464,593	3,029,837	1,565,244
BUDGET CODE: 4610 L10 Holding Code								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	500,000		500,000	
				SUBTOTAL FOR OTHR SER&CHR	500,000		500,000	
				SUBTOTAL FOR BUDGET CODE 4610		500,000	500,000	
				TOTAL FOR OFFICE OF COMMISSIONER		25,727,903	20,644,176	5,083,727-
				TOTAL FOR OTHER CULTURAL INSTITUTIONS		28,067,459	21,305,768	6,761,691-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,291,634	28,067,459	7,291,634	21,305,768	6,761,691-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,067,459		21,305,768	6,761,691-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,054,473		21,305,768	6,748,705-
OTHER CATEGORICAL		12,986			12,986-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,067,459</b>		<b>21,305,768</b>	<b>6,761,691-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C024 NYSF / Public Theater Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE C024		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		455,915		455,915		
		SUBTOTAL FOR OTHR SER&CHR		455,915		455,915		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		811,597		660,208		151,389-
		SUBTOTAL FOR FXD MIS CHGS		811,597		660,208		151,389-
		SUBTOTAL FOR BUDGET CODE 0204		1,267,512		1,116,123		151,389-
		TOTAL FOR OFFICE OF COMMISSIONER		1,267,512		1,116,123		151,389-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL		1,272,512		1,116,123		156,389-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455,915	1,272,512	455,915	1,116,123	156,389-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,272,512		1,116,123	156,389-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,272,512		1,116,123	156,389-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,272,512</b>		<b>1,116,123</b>	<b>156,389-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	6,472,180	58	6,462,936	9,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	6,472,180	58	6,462,936	9,244-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,922,548	6,074,371	151,823
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	329,344	338,964	9,620
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556		175,556-
INTRA-CITY SALES	44,732	49,601	4,869
TOTAL	6,472,180	6,462,936	9,244-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,577,781	247,425,597	45,576,762	155,835,703	91,589,894-
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		247,425,597		157,909,634	89,515,963-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	246,763,776	157,909,634	88,854,142-
OTHER CATEGORICAL	109,083		109,083-
CAPITAL FUNDS - I.F.A.			
STATE	77,173		77,173-
FEDERAL - C.D.			
FEDERAL - OTHER	475,565		475,565-
INTRA-CITY SALES			

TOTAL 247,425,597 157,909,634 89,515,963-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	60	6,472,180	58	6,462,936	9,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	6,472,180	58	6,462,936	9,244-
OTPS					
TOTALS FOR OPERATING BUDGET		247,425,597		155,835,703	91,589,894-
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		247,425,597		157,909,634	89,515,963-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	253,897,777	58	162,298,639	91,599,138-
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION	60	253,897,777	58	164,372,570	89,525,207-
FUNDING					
CITY		252,686,324		163,984,005	88,702,319-
OTHER CATEGORICAL		109,083			109,083-
CAPITAL FUNDS - I.F.A.		329,344		338,964	9,620
STATE		77,173			77,173-
FEDERAL - C.D.					
FEDERAL - OTHER		651,121			651,121-
INTRA-CITY SALES		44,732		49,601	4,869
TOTAL FUNDING		253,897,777		164,372,570	89,525,207-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS								
04 ADD	GRS PAY	047 OVERTIME		21,458				21,458-
SUBTOTAL FOR ADD GRS PAY				21,458				21,458-
SUBTOTAL FOR BUDGET CODE 001M				21,458				21,458-
TOTAL FOR				21,458				21,458-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	52	5,497,689	52	5,681,743		184,054
SUBTOTAL FOR F/T SALARIED				52	5,497,689	52	5,681,743	184,054
03	UNSALARIED	031 UNSALARIED		76,576		79,852		3,276
SUBTOTAL FOR UNSALARIED					76,576		79,852	3,276
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,771		7,771		
		042 LONGEVITY DIFFERENTIAL		32,019		32,019		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		6,000		6,000		
		046 TERMINAL LEAVE		150,000		150,000		
		047 OVERTIME		49,064		49,064		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				247,854		247,854		
SUBTOTAL FOR BUDGET CODE 0100				52	5,822,119	52	6,009,449	187,330
BUDGET CODE: 0700 Executive								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	1	330,405	1	346,571		16,166
SUBTOTAL FOR F/T SALARIED				1	330,405	1	346,571	16,166
04 ADD	GRS PAY	047 OVERTIME		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY					3,000		3,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0700		1	333,405	1	349,571		16,166
BUDGET CODE: 0800 Payroll Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	657,626	5	676,231		18,605
SUBTOTAL FOR F/T SALARIED		5	657,626	5	676,231		18,605
SUBTOTAL FOR BUDGET CODE 0800		5	657,626	5	676,231		18,605
TOTAL FOR EXECUTIVE MANAGEMENT		58	6,813,150	58	7,035,251		222,101
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	325	42,638,316	372	50,304,899	47	7,666,583
SUBTOTAL FOR F/T SALARIED		325	42,638,316	372	50,304,899	47	7,666,583
03 UNSALARIED	031 UNSALARIED		65,141		66,384		1,243
SUBTOTAL FOR UNSALARIED			65,141		66,384		1,243
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		105,000		105,000		
	042 LONGEVITY DIFFERENTIAL		398,166		398,166		
	043 SHIFT DIFFERENTIAL		140,000		140,000		
	045 HOLIDAY PAY		42,500		42,500		
	046 TERMINAL LEAVE		250,000		250,000		
	047 OVERTIME		392,319		392,319		
	061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY			1,331,985		1,331,985		
SUBTOTAL FOR BUDGET CODE 0300		325	44,035,442	372	51,703,268	47	7,667,826
TOTAL FOR INFORMATION TECHNOLOGY		325	44,035,442	372	51,703,268	47	7,667,826
TOTAL FOR PERSONAL SERVICES		383	50,870,050	430	58,738,519	47	7,868,469



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	383	50,870,050	430	58,738,519	7,868,469
FINANCIAL PLAN SAVINGS			30-	1,315,033-	1,315,033-
APPROPRIATION	383	50,870,050	400	57,423,486	6,553,436

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,870,050	57,423,486	6,553,436
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	50,870,050	57,423,486	6,553,436
-------	------------	------------	-----------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	146,350-146,350	1	146,350	146,350
1002C	ADM MANAGER-NON-MGRL	78,061-136,316	10	101,503	1,015,028
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	166,084-166,084	1	166,084	166,084
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	107,439-107,439	1	107,439	107,439
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	97,665- 97,665	1	97,665	97,665
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	90,041- 90,041	1	90,041	90,041
10037	ADMINISTRATIVE SPACE ANALYST	211,971-211,971	1	211,971	211,971
10026	ADMINISTRATIVE STAFF ANALYST	219,689-219,689	1	219,689	219,689
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	149,543-149,543	1	149,543	149,543
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,632-121,612	6	114,924	689,545
82950	AGENCY CHIEF CONTRACTING OFFICER	174,729-174,729	1	174,729	174,729
12627	ASSOCIATE STAFF ANALYST	105,902-105,902	1	105,902	105,902
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	117,958-152,982	2	135,470	270,940
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	132,998-132,998	1	132,998	132,998
90647	CITY ATTENDANT	45,362- 45,362	1	45,362	45,362
90644	CITY CUSTODIAL ASSISTANT	41,548- 41,548	2	41,548	83,096
40523	CITY TAX AUDITOR	79,826- 79,826	1	79,826	79,826
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 51,796	1	51,796	51,796
56057	COMMUNITY ASSOCIATE	58,569- 71,800	3	63,937	191,811
56058	COMMUNITY COORDINATOR	73,170- 94,648	5	81,639	408,193
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-122,681	20	88,743	1,774,864
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,736- 86,736	1	86,736	86,736
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,490-108,987	9	89,216	802,940
10074	COMPUTER OPERATIONS MANAGER	139,282-139,282	1	139,282	139,282
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,400-106,336	2	95,368	190,736
13651	COMPUTER PROGRAMMER ANALYST	84,050- 84,050	1	84,050	84,050
13622	COMPUTER SPECIALIST (OPERATIONS)	105,040-130,092	2	117,566	235,132
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-155,597	42	131,152	5,508,377
10050	COMPUTER SYSTEMS MANAGER	134,891-272,668	48	182,970	8,782,573
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,702-181,387	136	145,315	19,762,805
95005	EXECUTIVE AGENCY COUNSEL	121,919-254,217	5	185,997	929,985
94468	EXECUTIVE DIRECTOR (FISA)	277,605-277,605	1	277,605	277,605
95712	IT AUTOMATION AND MONITORING ENGINEER	79,568-137,040	15	95,601	1,434,013
95714	IT INFRASTRUCTURE ENGINEER	84,872-180,353	10	138,272	1,382,720
95710	IT PROJECT SPECIALIST	101,295-174,836	13	140,215	1,822,799
95622	IT SECURITY SPECIALIST	88,903-179,929	8	129,422	1,035,373
95713	IT SERVICE MANAGEMENT SPECIALIST	84,635-130,761	9	106,236	956,125
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,618- 91,887	7	73,687	515,809
95711	SENIOR IT ARCHITECT	116,699-205,542	14	147,659	2,067,229
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	52,833- 52,833	1	52,833	52,833
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	62,507- 64,382	5	63,632	318,160

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
8298A TELECOMMUNICATIONS MANAGER (NON MGRL)		79,568- 79,568	1	79,568	79,568
	TOTAL FOR OBJECT 001		393		52,677,722
-----					
	POSITION SCHEDULE FOR U/A 001		393		52,677,722
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		7		938,280
	TOTAL FOR U/A 001		400		53,616,002
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 NYCAPS							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,381,133		5,281,133	100,000-
		684 PROF SERV COMPUTER SERVICES		687,000			687,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,068,133		5,281,133	787,000-
		SUBTOTAL FOR BUDGET CODE 2000		6,068,133		5,281,133	787,000-
BUDGET CODE: 3000 Workers Compensation Check Printing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE				138,000	138,000
		SUBTOTAL FOR SUPPLYS&MATL		20,000		158,000	138,000
		SUBTOTAL FOR BUDGET CODE 3000		20,000		158,000	138,000
BUDGET CODE: 4000 FMS3 Maintenance							
10	SUPPLYS&MATL	117 POSTAGE		220,000		220,000	
		SUBTOTAL FOR SUPPLYS&MATL		220,000		220,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,991,135		6,691,135	300,000-
		684 PROF SERV COMPUTER SERVICES		208,000			208,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,199,135		6,691,135	508,000-
		SUBTOTAL FOR BUDGET CODE 4000		7,419,135		6,911,135	508,000-
BUDGET CODE: 4500 Debt Management System							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000	
BUDGET CODE: 5000 CityTime							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,367,182		8,147,182	780,000
		684 PROF SERV COMPUTER SERVICES		454,400		1,102,710	648,310
		SUBTOTAL FOR CNTRCTL SVCS		7,821,582		9,249,892	1,428,310

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5000				7,821,582		9,249,892		1,428,310
BUDGET CODE: 8000 Alternate Data Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				141,500		141,500
SUBTOTAL FOR SUPPLYS&MATL						141,500		141,500
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50,000		50,000		
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 8000				50,000		191,500		141,500
TOTAL FOR				21,383,850		21,796,660		412,810
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 INTERNAL AUDIT								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		3,600		3,600		
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620		
	858001	10X SUPPLIES + MATERIALS - GENERAL						
	100	SUPPLIES + MATERIALS - GENERAL		276,698		317,366		40,668
	105	AUTOMOTIVE SUPPLIES & MATERIAL		907		10,407		9,500
	106	MOTOR VEHICLE FUEL		5,000		5,000		
	110	FOOD & FORAGE SUPPLIES		10,000		10,000		
	117	POSTAGE		164,000		164,000		
	199	DATA PROCESSING SUPPLIES		38,598		163,616		125,018
SUBTOTAL FOR SUPPLYS&MATL				536,423		711,609		175,186
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		11,000		16,000		5,000
		319 SECURITY EQUIPMENT		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		200,000		132,500		67,500-
		337 BOOKS-OTHER		23,668		15,000		8,668-
SUBTOTAL FOR PROPTY&EQUIP				236,668		163,500		73,168-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		424,998		424,998		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,500				3,500-
	400	CONTRACTUAL SERVICES-GENERAL		3,000		20,000		17,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		13,800		18,800		5,000
		412 RENTALS OF MISC.EQUIP		115,600		120,600		5,000
		414 RENTALS - LAND BLDGS & STRUCTS		28,794,013		28,794,013		
		417 ADVERTISING		2,000		24,000		22,000
	856001	42C HEAT LIGHT & POWER		1,268,055		1,268,055		
	858001	42G DATA PROCESSING SERVICES		160,205		160,205		
		423 HEAT LIGHT & POWER		1		1		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		9,000		4,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		8,000		4,000
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		30,798,672		30,852,172		53,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	18,200	1	18,200		
		613 DATA PROCESSING EQUIPMENT	58	10,528,207	58	9,326,180		1,202,027-
		622 TEMPORARY SERVICES			1	52,500	1	52,500
		671 TRAINING PRGM CITY EMPLOYEES	1	95,000	1	50,000		45,000-
		684 PROF SERV COMPUTER SERVICES	3	1,014,000	3	192,172		821,828-
		SUBTOTAL FOR CNTRCTL SVCS	63	11,655,407	64	9,639,052	1	2,016,355-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 0101	63	43,228,170	64	41,366,333	1	1,861,837-
		TOTAL FOR EXECUTIVE MANAGEMENT	63	43,228,170	64	41,366,333	1	1,861,837-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1000 PPMS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,500		139,500		
		117 POSTAGE		445,500		887,500		442,000
		SUBTOTAL FOR SUPPLYS&MATL		585,000		1,027,000		442,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719		
		684 PROF SERV COMPUTER SERVICES		110,000				110,000-
		SUBTOTAL FOR CNTRCTL SVCS		143,719		33,719		110,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1000				728,719		1,060,719	332,000
TOTAL FOR ADMINISTRATIVE SERVICES				728,719		1,060,719	332,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			63	65,340,739	64	64,223,712	1,117,027-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,898,978	65,340,739	1,894,478	64,223,712	1,117,027-
FINANCIAL PLAN SAVINGS				33,712-	33,712-
APPROPRIATION		65,340,739		64,190,000	1,150,739-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,132,739		64,190,000	942,739-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		208,000			208,000-
TOTAL		65,340,739		64,190,000	1,150,739-



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	383	50,870,050	430	58,738,519	7,868,469
FINANCIAL PLAN SAVINGS			30-	1,315,033-	1,315,033-
APPROPRIATION	383	50,870,050	400	57,423,486	6,553,436

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,870,050	57,423,486	6,553,436
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 50,870,050 57,423,486 6,553,436

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,898,978	65,340,739	1,894,478	64,223,712	1,117,027-
FINANCIAL PLAN SAVINGS				33,712-	33,712-
APPROPRIATION		65,340,739		64,190,000	1,150,739-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,132,739		64,190,000	942,739-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		208,000			208,000-

TOTAL 65,340,739 64,190,000 1,150,739-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	383	50,870,050	430	58,738,519	7,868,469
FINANCIAL PLAN SAVINGS			30-	1,315,033-	1,315,033-
APPROPRIATION	383	50,870,050	400	57,423,486	6,553,436
OTPS					
TOTALS FOR OPERATING BUDGET		65,340,739		64,223,712	1,117,027-
FINANCIAL PLAN SAVINGS				33,712-	33,712-
APPROPRIATION		65,340,739		64,190,000	1,150,739-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	383	116,210,789	430	122,962,231	6,751,442
FINANCIAL PLAN SAVINGS			30-	1,348,745-	1,348,745-
APPROPRIATION	383	116,210,789	400	121,613,486	5,402,697
FUNDING					
CITY		116,002,789		121,613,486	5,610,697
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		208,000			208,000-
TOTAL FUNDING		116,210,789		121,613,486	5,402,697

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	549,013	3	559,577	10,564
		SUBTOTAL FOR F/T SALARIED	3	549,013	3	559,577	10,564
		SUBTOTAL FOR BUDGET CODE 1000	3	549,013	3	559,577	10,564
BUDGET CODE: 1001 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,545,889	29	3,266,769	279,120-
		SUBTOTAL FOR F/T SALARIED	32	3,545,889	29	3,266,769	279,120-
04 ADD GRS PAY		047 OVERTIME		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1001	32	3,546,889	29	3,266,769	280,120-
BUDGET CODE: 1002 Planning and Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	474,641	4	486,441	11,800
		SUBTOTAL FOR F/T SALARIED	4	474,641	4	486,441	11,800
		SUBTOTAL FOR BUDGET CODE 1002	4	474,641	4	486,441	11,800
BUDGET CODE: 1003 Assigned Counsel Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,455	1	76,616	2,161
		SUBTOTAL FOR F/T SALARIED	1	74,455	1	76,616	2,161
		SUBTOTAL FOR BUDGET CODE 1003	1	74,455	1	76,616	2,161
BUDGET CODE: 1005 Indigent Defense - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,006			7,006-
		SUBTOTAL FOR F/T SALARIED		7,006			7,006-
04 ADD GRS PAY		047 OVERTIME		42			42-
		SUBTOTAL FOR ADD GRS PAY		42			42-
		SUBTOTAL FOR BUDGET CODE 1005		7,048			7,048-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1007 Supervised Release							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,068	1	127,389	4,321
		SUBTOTAL FOR F/T SALARIED	1	123,068	1	127,389	4,321
		SUBTOTAL FOR BUDGET CODE 1007	1	123,068	1	127,389	4,321
BUDGET CODE: 1009 Re-Entry Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	171,878	1	171,878	
		SUBTOTAL FOR F/T SALARIED	1	171,878	1	171,878	
		SUBTOTAL FOR BUDGET CODE 1009	1	171,878	1	171,878	
BUDGET CODE: 1010 Transitional Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	195,003	1	204,144	9,141
		SUBTOTAL FOR F/T SALARIED	1	195,003	1	204,144	9,141
		SUBTOTAL FOR BUDGET CODE 1010	1	195,003	1	204,144	9,141
BUDGET CODE: 1011 Justice Assistance Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,539,079		27-	3,539,079-
		SUBTOTAL FOR F/T SALARIED	27	3,539,079		27-	3,539,079-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		8			8-
		SUBTOTAL FOR ADD GRS PAY		8			8-
		SUBTOTAL FOR BUDGET CODE 1011	27	3,539,087		27-	3,539,087-
BUDGET CODE: 1012 Courts Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	360,680	3	360,680	
		SUBTOTAL FOR F/T SALARIED	3	360,680	3	360,680	
		SUBTOTAL FOR BUDGET CODE 1012	3	360,680	3	360,680	
BUDGET CODE: 1013 Assigned Counsel Plan ILS							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	5,894,729			32-	5,894,729-
		SUBTOTAL FOR F/T SALARIED	32	5,894,729			32-	5,894,729-
04 ADD GRS PAY		047 OVERTIME		144				144-
		SUBTOTAL FOR ADD GRS PAY		144				144-
		SUBTOTAL FOR BUDGET CODE 1013	32	5,894,873			32-	5,894,873-
BUDGET CODE: 1014 Mayor's Office of Criminal Justice ILS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	341,066			3-	341,066-
		SUBTOTAL FOR F/T SALARIED	3	341,066			3-	341,066-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,946				78,946-
		SUBTOTAL FOR FRINGE BENES		78,946				78,946-
		SUBTOTAL FOR BUDGET CODE 1014	3	420,012			3-	420,012-
BUDGET CODE: 1023 JAG 23 Award								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1023						
TOTAL FOR			108	15,356,647	43	5,253,494	65-	10,103,153-
TOTAL FOR OFFICE OF CRIMINAL JUSTICE - P			108	15,356,647	43	5,253,494	65-	10,103,153-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OFFICE OF CRIMINAL JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	15,356,647	43	5,253,494	10,103,153-
FINANCIAL PLAN SAVINGS	1	65,000	8	925,000	860,000
APPROPRIATION	109	15,421,647	51	6,178,494	9,243,153-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,199,947		5,817,814	617,867
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		360,680		360,680	
STATE		6,321,933			6,321,933-
FEDERAL - C.D.					
FEDERAL - OTHER		3,539,087			3,539,087-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,421,647</b>		<b>6,178,494</b>	<b>9,243,153-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	112,000-129,434	2	120,717	241,434
10026	ADMINISTRATIVE STAFF ANALYST	115,928-115,928	1	115,928	115,928
30087	AGENCY ATTORNEY	106,502-106,502	1	106,502	106,502
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	127,308-127,308	1	127,308	127,308
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	60,889- 83,001	10	67,951	679,514
40561	CONTRACT SPECIALIST	54,590- 54,590	1	54,590	54,590
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	260,042-260,042	1	260,042	260,042
95005	EXECUTIVE AGENCY COUNSEL	125,000-174,454	4	148,394	593,574
51798	EXECUTIVE ASSISTANT (CRIMINAL JUSTICE COORD COUNCIL)	82,400- 82,400	1	82,400	82,400
06873	EXECUTIVE DIRECTOR OF NEIGHBORHOOD SAFETY	160,000-160,000	1	160,000	160,000
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	2	47,415	94,830
51792	PROJECT COORDINATOR(CRIMINAL JUSTICE COORD COUNCIL)	101,295-101,295	1	101,295	101,295
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	72,000-196,965	30	114,922	3,447,667
5179A	Senior Project Planner (CJCC)- Managerial Assignment	175,000-175,000	1	175,000	175,000
12851	SECRETARY	74,284- 74,284	1	74,284	74,284
0668A	SPECIAL ASSISTANT (MA)-MGRL	68,959-215,069	4	135,939	543,756
TOTAL FOR OBJECT 001			63		6,907,739

POSITION SCHEDULE FOR U/A 001			63		6,907,739
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-12		-1,315,760
TOTAL FOR U/A 001			51		5,591,979

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Administration								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		604				604-
		100 SUPPLIES + MATERIALS - GENERAL		1,342		54,761		53,419
		110 FOOD & FORAGE SUPPLIES		48				48-
		117 POSTAGE		513		1,741		1,228
		199 DATA PROCESSING SUPPLIES		647				647-
		SUBTOTAL FOR SUPPLYS&MATL		3,154		56,502		53,348
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,728				18,728-
		314 OFFICE FURITURE		638				638-
		315 OFFICE EQUIPMENT		10,000				10,000-
		332 PURCH DATA PROCESSING EQUIPT		959				959-
		337 BOOKS-OTHER		79,933		96,289		16,356
		SUBTOTAL FOR PROPTY&EQUIP		110,258		96,289		13,969-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,376		5,376		
		400 CONTRACTUAL SERVICES-GENERAL		90,991				90,991-
		404 TRAVELING EXPENSES		290				290-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		396		1,000		604
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		99,053		9,376		89,677-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,529			1-	25,529-
		622 TEMPORARY SERVICES	1	165	1	365		200
		SUBTOTAL FOR CNTRCTL SVCS	2	25,694	1	365	1-	25,329-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,250				2,250-
		SUBTOTAL FOR FXD MIS CHGS		2,250				2,250-
		SUBTOTAL FOR BUDGET CODE 2000	2	240,409	1	162,532	1-	77,877-
BUDGET CODE: 2001 Administrative Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,400				21,400-
		SUBTOTAL FOR SUPPLYS&MATL		21,400				21,400-
30 PROPTY&EQUIP		314 OFFICE FURITURE		638				638-
		SUBTOTAL FOR PROPTY&EQUIP		638				638-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		404 TRAVELING EXPENSES		10,200				10,200-
		SUBTOTAL FOR OTHR SER&CHR		10,200				10,200-
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	387			1-	387-
		SUBTOTAL FOR CNTRCTL SVCS	1	387			1-	387-
		SUBTOTAL FOR BUDGET CODE 2001	1	32,625			1-	32,625-
BUDGET CODE: 2010 Planning and Evaluation								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		14,200		14,000
		SUBTOTAL FOR OTHR SER&CHR		200		14,200		14,000
		SUBTOTAL FOR BUDGET CODE 2010		200		14,200		14,000
BUDGET CODE: 2020 Assigned Council Plan								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33				33-
		100 SUPPLIES + MATERIALS - GENERAL		383		1,762		1,379
		SUBTOTAL FOR SUPPLYS&MATL		416		1,762		1,346
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,346				2,346-
		SUBTOTAL FOR PROPTY&EQUIP		2,346				2,346-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,238		1,238		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		2,238		3,238		1,000
		SUBTOTAL FOR BUDGET CODE 2020		5,000		5,000		
BUDGET CODE: 2021 Assigned Council Plan ILS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		215,000				215,000-
		SUBTOTAL FOR SUPPLYS&MATL		215,000				215,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		215,000				215,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		337 BOOKS-OTHER		30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP		265,000				265,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		404 TRAVELING EXPENSES		10,000				10,000-
		417 ADVERTISING		40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000				80,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,129,250				1,129,250-
		682 PROF SERV LEGAL SERVICES		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,159,250				1,159,250-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		200,000				200,000-
		SUBTOTAL FOR FXD MIS CHGS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 2021		1,919,250				1,919,250-
BUDGET CODE: 2022 Mayor's Office of Criminal Justice ILS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,500				4,500-
		SUBTOTAL FOR SUPPLYS&MATL		4,500				4,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,500				7,500-
		SUBTOTAL FOR OTHR SER&CHR		7,500				7,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,854				33,854-
		SUBTOTAL FOR CNTRCTL SVCS		33,854				33,854-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR FXD MIS CHGS		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 2022		65,354				65,354-
TOTAL FOR			3	2,262,838	1	181,732	2-	2,081,106-
TOTAL FOR OFFICE OF CRIMINAL JUSTICE - O			3	2,262,838	1	181,732	2-	2,081,106-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OFFICE OF CRIMINAL JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,263	2,262,838	5,376	181,732	2,081,106-
FINANCIAL PLAN SAVINGS		548,886		645,388	96,502
APPROPRIATION		2,811,724		827,120	1,984,604-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		827,120		827,120	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,984,604			1,984,604-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,811,724</b>		<b>827,120</b>	<b>1,984,604-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 Office of Special Enforcement PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	705,562	6	718,240	12,678
		SUBTOTAL FOR F/T SALARIED	6	705,562	6	718,240	12,678
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12			12-
		047 OVERTIME		500			500-
		SUBTOTAL FOR ADD GRS PAY		512			512-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176	
		SUBTOTAL FOR AMT TO SCHED		7,176		7,176	
		SUBTOTAL FOR BUDGET CODE 3000	6	787,262	6	799,428	12,166
		TOTAL FOR	6	787,262	6	799,428	12,166
		TOTAL FOR OFFICE OF SPECIAL ENFORCEMENT	6	787,262	6	799,428	12,166

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

OFFICE OF SPECIAL ENFORCEMENT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	787,262	6	799,428	12,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	787,262	6	799,428	12,166

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	787,262	799,428	12,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	787,262	799,428	12,166
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
95005	EXECUTIVE AGENCY COUNSEL	165,000-165,000	1	165,000	165,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	81,736-186,800	3	139,512	418,536
	TOTAL FOR OBJECT 001		4		583,536

POSITION SCHEDULE FOR U/A 003			4		583,536
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		291,768
TOTAL FOR U/A 003			6		875,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4001 Midtown Enforcement Provision								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,701		14,695		10,994
		117 POSTAGE				1,600		1,600
		199 DATA PROCESSING SUPPLIES				600		600
		SUBTOTAL FOR SUPPLYS&MATL		3,701		16,895		13,194
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,046		700		22,346-
		315 OFFICE EQUIPMENT		142		142		
		332 PURCH DATA PROCESSING EQUIPT		253		253		
		337 BOOKS-OTHER		6,897		8,097		1,200
		SUBTOTAL FOR PROPTY&EQUIP		30,338		9,192		21,146-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		182		182		
		402 TELEPHONE & OTHER COMMUNICATNS				500		500
		404 TRAVELING EXPENSES		3,048				3,048-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11		711		700
		453 OVERNIGHT TRVL EXP-GENERAL		300		400		100
		SUBTOTAL FOR OTHR SER&CHR		3,541		1,793		1,748-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114		
		SUBTOTAL FOR CNTRCTL SVCS	1	114	1	114		
		SUBTOTAL FOR BUDGET CODE 4001	1	37,694	1	27,994		9,700-
BUDGET CODE: 4003 Office of Special Enforcement Contracts								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,461,844				1,461,844-
		412 RENTALS OF MISC.EQUIP		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		1,476,844				1,476,844-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,524		1,375,068		1,370,544
		SUBTOTAL FOR FXD MIS CHGS		4,524		1,375,068		1,370,544
		SUBTOTAL FOR BUDGET CODE 4003		1,481,368		1,375,068		106,300-
TOTAL FOR			1	1,519,062	1	1,403,062		116,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OFFICE OF SPECIAL ENFORCEMENT			1	1,519,062	1	1,403,062	116,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

OFFICE OF SPECIAL ENFORCEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,519,062		1,403,062	116,000-
FINANCIAL PLAN SAVINGS				6,000	6,000
APPROPRIATION		1,519,062		1,409,062	110,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,519,062		1,409,062	110,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,519,062		1,409,062	110,000-
-------	--	-----------	--	-----------	----------

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR05 Coronavirus federal recovery funds								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		2,618,681			2,618,681-
	SUBTOTAL FOR CNTRCTL SVCS			2,618,681				2,618,681-
	SUBTOTAL FOR BUDGET CODE CR05			2,618,681				2,618,681-
BUDGET CODE: 5001 LAS and OCA Case Cap R/O								
60	CNTRCTL SVCS	665	LEGAL AID SOCIETY		25,350,000			25,350,000-
	SUBTOTAL FOR CNTRCTL SVCS			25,350,000				25,350,000-
	SUBTOTAL FOR BUDGET CODE 5001			25,350,000				25,350,000-
BUDGET CODE: 5002 Indigent Defense R/O								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		22,200,000			22,200,000-
	SUBTOTAL FOR CNTRCTL SVCS			22,200,000				22,200,000-
	SUBTOTAL FOR BUDGET CODE 5002			22,200,000				22,200,000-
BUDGET CODE: 5010 18-B City								
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		92,904,777	97,655,777		4,751,000
	SUBTOTAL FOR OTHR SER&CHR			92,904,777		97,655,777		4,751,000
	SUBTOTAL FOR BUDGET CODE 5010			92,904,777		97,655,777		4,751,000
BUDGET CODE: 5020 18-B State								
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		39,000,000	36,000,000		3,000,000-
	SUBTOTAL FOR OTHR SER&CHR			39,000,000		36,000,000		3,000,000-
	SUBTOTAL FOR BUDGET CODE 5020			39,000,000		36,000,000		3,000,000-
BUDGET CODE: 5030 Indigent Defense Trials and Conflict								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	8	85,085,674	8	96,185,674	11,100,000
	SUBTOTAL FOR CNTRCTL SVCS		8	85,085,674	8	96,185,674		11,100,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5030			8	85,085,674	8	96,185,674		11,100,000
BUDGET CODE: 5040 Legal Aid Society Trials and Conflict								
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	2	105,793,094	2	133,916,889		28,123,795
SUBTOTAL FOR CNTRCTL SVCS			2	105,793,094	2	133,916,889		28,123,795
SUBTOTAL FOR BUDGET CODE 5040			2	105,793,094	2	133,916,889		28,123,795
BUDGET CODE: 5050 Indigent Defense Appellate Court								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		29,789,392		25,834,633		3,954,759-
SUBTOTAL FOR CNTRCTL SVCS				29,789,392		25,834,633		3,954,759-
SUBTOTAL FOR BUDGET CODE 5050				29,789,392		25,834,633		3,954,759-
BUDGET CODE: 5060 Legal Aid Society Appellate Court								
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY		18,938,378		20,232,475		1,294,097
SUBTOTAL FOR CNTRCTL SVCS				18,938,378		20,232,475		1,294,097
SUBTOTAL FOR BUDGET CODE 5060				18,938,378		20,232,475		1,294,097
BUDGET CODE: 5070 Indigent Defense Article 10								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		63,723,064		78,828,612		15,105,548
SUBTOTAL FOR CNTRCTL SVCS				63,723,064		78,828,612		15,105,548
SUBTOTAL FOR BUDGET CODE 5070				63,723,064		78,828,612		15,105,548
BUDGET CODE: 5080 OILS Distribution								
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY		33,621,310				33,621,310-
		682 PROF SERV LEGAL SERVICES		42,717,200				42,717,200-
SUBTOTAL FOR CNTRCTL SVCS				76,338,510				76,338,510-
SUBTOTAL FOR BUDGET CODE 5080				76,338,510				76,338,510-
BUDGET CODE: 5090 ILS Hurrell Harring Grant								
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY		383,939				383,939-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES		382,825				382,825-
		SUBTOTAL FOR CNTRCTL SVCS		766,764				766,764-
		SUBTOTAL FOR BUDGET CODE 5090		766,764				766,764-
BUDGET CODE: 5100 OCA Case Cap Grant								
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY		37,676,540				37,676,540-
		682 PROF SERV LEGAL SERVICES		9,323,460				9,323,460-
		SUBTOTAL FOR CNTRCTL SVCS		47,000,000				47,000,000-
		SUBTOTAL FOR BUDGET CODE 5100		47,000,000				47,000,000-
BUDGET CODE: 5200 Regional Immigration Assistance Center								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	551,420	1	275,710		275,710-
		SUBTOTAL FOR CNTRCTL SVCS	1	551,420	1	275,710		275,710-
		SUBTOTAL FOR BUDGET CODE 5200	1	551,420	1	275,710		275,710-
BUDGET CODE: 5300 ILS Family Defense Grant - State								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		300,000		200,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000		200,000		100,000-
		SUBTOTAL FOR BUDGET CODE 5300		300,000		200,000		100,000-
BUDGET CODE: 5301 MOCJ ILS Family Defense Grant - State								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,000		50,000		25,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000		50,000		25,000-
		SUBTOTAL FOR BUDGET CODE 5301		75,000		50,000		25,000-
		TOTAL FOR	11	610,434,754	11	489,179,770		121,254,984-
		TOTAL FOR INDIGENT DEFENSE - OTPS	11	610,434,754	11	489,179,770		121,254,984-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

INDIGENT DEFENSE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		610,434,754		489,179,770	121,254,984-
FINANCIAL PLAN SAVINGS		5,988,392		7,532,932	1,544,540
APPROPRIATION		616,423,146		496,712,702	119,710,444-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		417,391,452		420,435,992	3,044,540
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		199,031,694		76,276,710	122,754,984-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>616,423,146</b>		<b>496,712,702</b>	<b>119,710,444-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0501 CJ Programs R/O									
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS					
									172,000-
				SUBTOTAL FOR OTHR SER&CHR		172,000			172,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	9,000		1-	9,000-
				678 PAYMENTS TO DELEGATE AGENCIES		49,192,806			49,192,806-
				SUBTOTAL FOR CNTRCTL SVCS	1	49,201,806		1-	49,201,806-
				SUBTOTAL FOR BUDGET CODE 0501	1	49,373,806		1-	49,373,806-
BUDGET CODE: 6000 Crime Victims Services Programs									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	11	8,388,406	11		3,625,315-
				SUBTOTAL FOR CNTRCTL SVCS	11	8,388,406	11		3,625,315-
				SUBTOTAL FOR BUDGET CODE 6000	11	8,388,406	11		3,625,315-
BUDGET CODE: 6020 Alternative to Incarceration Programs									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	10	44,354,683	10		1,716,000
				SUBTOTAL FOR CNTRCTL SVCS	10	44,354,683	10		1,716,000
				SUBTOTAL FOR BUDGET CODE 6020	10	44,354,683	10		1,716,000
BUDGET CODE: 6022 Jail Population Review									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,000,000			3,000,000-
				SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000-
				SUBTOTAL FOR BUDGET CODE 6022		3,000,000			3,000,000-
BUDGET CODE: 6030 ATI Programs - State									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,217,017			2,217,017-
				SUBTOTAL FOR CNTRCTL SVCS		2,217,017			2,217,017-
				SUBTOTAL FOR BUDGET CODE 6030		2,217,017			2,217,017-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6040 Supervised Release Programs							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	5	79,666,702	5	109,541,088	29,874,386
		SUBTOTAL FOR CNTRCTL SVCS	5	79,666,702	5	109,541,088	29,874,386
		SUBTOTAL FOR BUDGET CODE 6040	5	79,666,702	5	109,541,088	29,874,386
BUDGET CODE: 6041 Supervised Release Programs Federal							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 6041		200,000			200,000-
BUDGET CODE: 6050 Re-Entry Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,775			72,775-
		SUBTOTAL FOR SUPPLYS&MATL		72,775			72,775-
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL		2,449,650			2,449,650-
		SUBTOTAL FOR SOCIAL SERV		2,449,650			2,449,650-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	5	49,054,087	5	23,796,246	25,257,841-
		SUBTOTAL FOR CNTRCTL SVCS	5	49,054,087	5	23,796,246	25,257,841-
		SUBTOTAL FOR BUDGET CODE 6050	5	51,576,512	5	23,796,246	27,780,266-
BUDGET CODE: 6060 Court Operations OTPS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,460,480		2,240,727	2,219,753-
		SUBTOTAL FOR CNTRCTL SVCS		4,460,480		2,240,727	2,219,753-
		SUBTOTAL FOR BUDGET CODE 6060		4,460,480		2,240,727	2,219,753-
BUDGET CODE: 6070 Transitional Housing Programs							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	21,573,894	6	57,763,230	36,189,336
		SUBTOTAL FOR CNTRCTL SVCS	6	21,573,894	6	57,763,230	36,189,336
		SUBTOTAL FOR BUDGET CODE 6070	6	21,573,894	6	57,763,230	36,189,336



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6080 City Council Discretionary Contracts								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	17	22,972,000			17-	22,972,000-
		SUBTOTAL FOR CNTRCTL SVCS	17	22,972,000			17-	22,972,000-
		SUBTOTAL FOR BUDGET CODE 6080	17	22,972,000			17-	22,972,000-
BUDGET CODE: 6090 Programs OTPS								
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL		6,500,000		6,500,000		
		SUBTOTAL FOR SOCIAL SERV		6,500,000		6,500,000		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	10	7,504,141	10	2,404,141		5,100,000-
		681 PROF SERV ACCTING & AUDITING	1	150,000			1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	7,654,141	10	2,404,141	1-	5,250,000-
		SUBTOTAL FOR BUDGET CODE 6090	11	14,154,141	10	8,904,141	1-	5,250,000-
BUDGET CODE: 6091 Office Prevention of Hate Crimes								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,011,630		3,000,000		11,630-
		SUBTOTAL FOR CNTRCTL SVCS		3,011,630		3,000,000		11,630-
		SUBTOTAL FOR BUDGET CODE 6091		3,011,630		3,000,000		11,630-
BUDGET CODE: 6092 Data Infrastructure								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,072,248		4,215,041		142,793
		SUBTOTAL FOR CNTRCTL SVCS		4,072,248		4,215,041		142,793
		SUBTOTAL FOR BUDGET CODE 6092		4,072,248		4,215,041		142,793
BUDGET CODE: 6093 Law Library Intra-City								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		185,000		185,000		
		SUBTOTAL FOR CNTRCTL SVCS		185,000		185,000		
		SUBTOTAL FOR BUDGET CODE 6093		185,000		185,000		
BUDGET CODE: 6094 Firearms Technical Assistance Project								
40 OTHR SER&CHR		404 TRAVELING EXPENSES		25,000				25,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE  
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		475,000				475,000-
		SUBTOTAL FOR CNTRCTL SVCS		475,000				475,000-
		SUBTOTAL FOR BUDGET CODE 6094		500,000				500,000-
		BUDGET CODE: 6095 CUNY Fast Track						
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		602,582				602,582-
		SUBTOTAL FOR CNTRCTL SVCS		602,582				602,582-
		SUBTOTAL FOR BUDGET CODE 6095		602,582				602,582-
		BUDGET CODE: 6096 DANY State Asset Forfeiture						
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		5,873,535				5,873,535-
		SUBTOTAL FOR CNTRCTL SVCS		5,873,535				5,873,535-
		SUBTOTAL FOR BUDGET CODE 6096		5,873,535				5,873,535-
		BUDGET CODE: 6097 Event Notifications						
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,350,000		1,350,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,350,000		1,350,000		
		SUBTOTAL FOR BUDGET CODE 6097		1,350,000		1,350,000		
		TOTAL FOR	66	317,532,636	47	261,829,247	19-	55,703,389-
		TOTAL FOR PROGRAMS - OTPS	66	317,532,636	47	261,829,247	19-	55,703,389-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,949,650	317,532,636	6,500,000	261,829,247	55,703,389-
FINANCIAL PLAN SAVINGS		9,736,746		16,572,253	6,835,507
APPROPRIATION		327,269,382		278,401,500	48,867,882-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		313,319,000		274,001,459	39,317,541-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,565,382		4,215,041	8,350,341-
FEDERAL - C.D.					
FEDERAL - OTHER		900,000			900,000-
INTRA-CITY SALES		485,000		185,000	300,000-
TOTAL		327,269,382		278,401,500	48,867,882-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114	16,143,909	49	6,052,922	10,090,987-
FINANCIAL PLAN SAVINGS	1	65,000	8	925,000	860,000
APPROPRIATION	115	16,208,909	57	6,977,922	9,230,987-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,987,209	6,617,242	630,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE	6,321,933		6,321,933-
FEDERAL - C.D.			
FEDERAL - OTHER	3,539,087		3,539,087-
INTRA-CITY SALES			

TOTAL 16,208,909 6,977,922 9,230,987-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,957,913	931,749,290	6,505,376	752,593,811	179,155,479-
FINANCIAL PLAN SAVINGS		16,274,024		24,756,573	8,482,549
APPROPRIATION		948,023,314		777,350,384	170,672,930-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		733,056,634		696,673,633	36,383,001-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		213,581,680		80,491,751	133,089,929-
FEDERAL - C.D.		900,000			900,000-
FEDERAL - OTHER					
INTRA-CITY SALES		485,000		185,000	300,000-
TOTAL		948,023,314		777,350,384	170,672,930-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	114	16,143,909	49	6,052,922	10,090,987-
FINANCIAL PLAN SAVINGS	1	65,000	8	925,000	860,000
APPROPRIATION	115	16,208,909	57	6,977,922	9,230,987-
OTPS					
TOTALS FOR OPERATING BUDGET		931,749,290		752,593,811	179,155,479-
FINANCIAL PLAN SAVINGS		16,274,024		24,756,573	8,482,549
APPROPRIATION		948,023,314		777,350,384	170,672,930-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	114	947,893,199	49	758,646,733	189,246,466-
FINANCIAL PLAN SAVINGS	1	16,339,024	8	25,681,573	9,342,549
APPROPRIATION	115	964,232,223	57	784,328,306	179,903,917-
FUNDING					
CITY		739,043,843		703,290,875	35,752,968-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		360,680		360,680	
STATE		219,903,613		80,491,751	139,411,862-
FEDERAL - C.D.					
FEDERAL - OTHER		4,439,087			4,439,087-
INTRA-CITY SALES		485,000		185,000	300,000-
TOTAL FUNDING		964,232,223		784,328,306	179,903,917-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 100M ASYLUM SEEKERS CENTERS									
04 ADD	GRS PAY	047 OVERTIME		8,078				8,078-	
SUBTOTAL FOR ADD GRS PAY				8,078				8,078-	
SUBTOTAL FOR BUDGET CODE 100M				8,078				8,078-	
TOTAL FOR				8,078				8,078-	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	64	5,282,607	78	6,900,016	14	1,617,409	
SUBTOTAL FOR F/T SALARIED				64	5,282,607	78	6,900,016	14	1,617,409
03	UNSALARIED	031 UNSALARIED		49,939		50,556		617	
SUBTOTAL FOR UNSALARIED					49,939		50,556	617	
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		110,658		110,658			
		042 LONGEVITY DIFFERENTIAL		174,004		174,004			
		043 SHIFT DIFFERENTIAL		1,063		1,063			
		047 OVERTIME		41,774		41,774			
		061 SUPPER MONEY		302		302			
SUBTOTAL FOR ADD GRS PAY					327,801		327,801		
SUBTOTAL FOR BUDGET CODE 1100				64	5,660,347	78	7,278,373	14	1,618,026
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	44	4,895,913	44	5,050,236		154,323	
SUBTOTAL FOR F/T SALARIED				44	4,895,913	44	5,050,236	154,323	
03	UNSALARIED	031 UNSALARIED		24,924		24,924			
SUBTOTAL FOR UNSALARIED					24,924		24,924		
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,712		27,712			
		042 LONGEVITY DIFFERENTIAL		81,875		81,875			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		3,025		3,025	
		047 OVERTIME		4,742		4,742	
		061 SUPPER MONEY		51		51	
		SUBTOTAL FOR ADD GRS PAY		117,405		117,405	
		SUBTOTAL FOR BUDGET CODE 1500	44	5,038,242	44	5,192,565	154,323
BUDGET CODE: 1600 CITYTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,087,198	28	3,180,741	93,543
		SUBTOTAL FOR F/T SALARIED	28	3,087,198	28	3,180,741	93,543
03 UNSALARIED		031 UNSALARIED		34,652		34,652	
		SUBTOTAL FOR UNSALARIED		34,652		34,652	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392	
		042 LONGEVITY DIFFERENTIAL		149,208		149,208	
		043 SHIFT DIFFERENTIAL		1,037		1,037	
		047 OVERTIME		60,759		60,759	
		061 SUPPER MONEY		248		248	
		SUBTOTAL FOR ADD GRS PAY		232,644		232,644	
		SUBTOTAL FOR BUDGET CODE 1600	28	3,354,494	28	3,448,037	93,543
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		567,663		567,663-	567,663-
		SUBTOTAL FOR UNSALARIED		567,663		567,663-	567,663-
		SUBTOTAL FOR BUDGET CODE 2000		567,663		567,663-	567,663-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			136	14,620,746	150	15,918,975	14 1,298,229
TOTAL FOR PERSONAL SERVICE			136	14,628,824	150	15,918,975	14 1,290,151



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	14,628,824	150	15,918,975	1,290,151
FINANCIAL PLAN SAVINGS			10-	52,274	52,274
APPROPRIATION	136	14,628,824	140	15,971,249	1,342,425

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,061,161	15,971,249	1,910,088
OTHER CATEGORICAL	567,663		567,663-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	14,628,824	15,971,249	1,342,425
-------	------------	------------	-----------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	75,461-100,857	2	88,159	176,318
1002C	ADM MANAGER-NON-MGRL	82,170-133,106	17	98,912	1,681,501
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	167,242-167,242	1	167,242	167,242
10001	ADMINISTRATIVE ACCOUNTANT	121,147-183,817	4	145,636	582,545
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	71,246- 86,424	3	79,755	239,264
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	118,636-123,271	2	120,954	241,907
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	158,377-158,377	1	158,377	158,377
10026	ADMINISTRATIVE STAFF ANALYST	183,938-220,249	2	202,094	404,187
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	135,596-145,463	2	140,530	281,059
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	150,819-170,168	5	162,167	810,837
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,218-125,333	8	108,602	868,816
12627	ASSOCIATE STAFF ANALYST	91,394-100,684	6	94,271	565,626
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	116,118-116,118	1	116,118	116,118
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	139,042-139,042	1	139,042	139,042
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 70,704	8	57,222	457,776
56057	COMMUNITY ASSOCIATE	44,290- 67,920	2	56,105	112,210
56058	COMMUNITY COORDINATOR	94,521- 94,521	1	94,521	94,521
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	100,633-100,633	1	100,633	100,633
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,225	2	86,213	172,426
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	89,584- 89,584	1	89,584	89,584
13632	COMPUTER SPECIALIST (SOFTWARE)	106,095-139,929	7	122,820	859,742
10050	COMPUTER SYSTEMS MANAGER	124,478-196,253	6	167,693	1,006,160
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,837-161,044	15	138,020	2,070,304
80609	CUSTODIAN	66,722- 66,722	1	66,722	66,722
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	93,141-107,974	4	103,194	412,775
95005	EXECUTIVE AGENCY COUNSEL	206,460-206,460	1	206,460	206,460
95026	EXECUTIVE DIRECTOR (OPA)	272,669-272,669	1	272,669	272,669
40502	MANAGEMENT AUDITOR	89,648- 94,124	2	91,886	183,772
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 86,679	19	72,194	1,371,679
60216	PUBLIC RECORDS OFFICER	57,070- 68,746	3	60,962	182,886
12626	STAFF ANALYST	81,634- 88,943	3	86,122	258,367
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,654- 63,654	1	63,654	63,654
TOTAL FOR OBJECT 001			133		14,415,179

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	133	14,415,179
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	758,694
TOTAL FOR U/A 100	140	15,173,873

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	933,837	1	890,444		43,393-
		SUBTOTAL FOR CNTRCTL SVCS	1	933,837	1	890,444		43,393-
		SUBTOTAL FOR BUDGET CODE 2100	1	933,837	1	890,444		43,393-
BUDGET CODE: 2600 Transit Benefit - NYCHA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		30,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		20,000		30,000		10,000
		SUBTOTAL FOR BUDGET CODE 2600		20,000		30,000		10,000
		TOTAL FOR	1	953,837	1	920,444		33,393-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,615		3,615		
		100 SUPPLIES + MATERIALS - GENERAL		15,701		18,201		2,500
		101 PRINTING SUPPLIES		5,000		5,000		
		110 FOOD & FORAGE SUPPLIES		4,500		2,000		2,500-
		117 POSTAGE		35,760		35,760		
		199 DATA PROCESSING SUPPLIES		15,500		23,500		8,000
		SUBTOTAL FOR SUPPLYS&MATL		80,076		88,076		8,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		314 OFFICE FURITURE		3,000		3,000		
		315 OFFICE EQUIPMENT		10,000		10,000		
		319 SECURITY EQUIPMENT		3,200		3,200		
		332 PURCH DATA PROCESSING EQUIPT		30,543		30,543		
		337 BOOKS-OTHER		35,751		27,751		8,000-
		SUBTOTAL FOR PROPTY&EQUIP		85,494		77,494		8,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		134,840		134,840		
	042001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,027		1,032		5
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		17,000		17,000		
	402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
	403	OFFICE SERVICES		6,500		6,500		
	412	RENTALS OF MISC.EQUIP		47,889		47,889		
	417	ADVERTISING		2,000		2,000		
	423	HEAT LIGHT & POWER		1		1		
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			213,117		213,122		5
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000		
	608	MAINT & REP GENERAL	1	4,000	1	4,000		
	612	OFFICE EQUIPMENT MAINTENANCE	1	29,200	1	29,200		
	613	DATA PROCESSING EQUIPMENT	1	225,509	1	225,509		
	615	PRINTING CONTRACTS	1	12,025	1	12,025		
	618	COSTS ASSOC WITH FINANCING	1	3,000	1	3,000		
	622	TEMPORARY SERVICES	1	10,900	1	10,900		
	671	TRAINING PRGM CITY EMPLOYEES	1	13,000	1	13,000		
	684	PROF SERV COMPUTER SERVICES	3	21,900	3	21,900		
	SUBTOTAL FOR CNTRCTL SVCS		10	329,534	10	329,534		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
	SUBTOTAL FOR FXD MIS CHGS			1,000		1,000		
	SUBTOTAL FOR BUDGET CODE 1000		10	709,221	10	709,226		5
	TOTAL FOR OFF OF PAYROLL ADMINISTRATION		10	709,221	10	709,226		5
	TOTAL FOR OTHER THAN PERSONAL SERVICE		11	1,663,058	11	1,629,670		33,388-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,482	1,663,058	140,487	1,629,670	33,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,663,058		1,629,670	33,388-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,663,058		1,629,670	33,388-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,663,058		 1,629,670	 33,388-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	14,628,824	150	15,918,975	1,290,151
FINANCIAL PLAN SAVINGS			10-	52,274	52,274
APPROPRIATION	136	14,628,824	140	15,971,249	1,342,425

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,061,161	15,971,249	1,910,088
OTHER CATEGORICAL	567,663		567,663-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 14,628,824 15,971,249 1,342,425

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,482	1,663,058	140,487	1,629,670	33,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,663,058		1,629,670	33,388-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,663,058	1,629,670	33,388-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,663,058 1,629,670 33,388-

PS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	136	14,628,824	150	15,918,975	1,290,151
FINANCIAL PLAN SAVINGS			10-	52,274	52,274
APPROPRIATION	136	14,628,824	140	15,971,249	1,342,425
OTPS					
TOTALS FOR OPERATING BUDGET		1,663,058		1,629,670	33,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,663,058		1,629,670	33,388-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	136	16,291,882	150	17,548,645	1,256,763
FINANCIAL PLAN SAVINGS			10-	52,274	52,274
APPROPRIATION	136	16,291,882	140	17,600,919	1,309,037
FUNDING					
CITY		15,724,219		17,600,919	1,876,700
OTHER CATEGORICAL		567,663			567,663-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,291,882		17,600,919	1,309,037

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,779,218	38	5,228,674	550,544-
		SUBTOTAL FOR F/T SALARIED	38	5,779,218	38	5,228,674	550,544-
03 UNSALARIED		031 UNSALARIED		208,719		113,855	94,864-
		SUBTOTAL FOR UNSALARIED		208,719		113,855	94,864-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216	
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800	
		SUBTOTAL FOR BUDGET CODE 1000	38	6,021,737	38	5,376,329	645,408-
		TOTAL FOR CONVERSION NAME	38	6,021,737	38	5,376,329	645,408-
		TOTAL FOR PERSONAL SERVICE	38	6,021,737	38	5,376,329	645,408-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	6,021,737	38	5,376,329	645,408
FINANCIAL PLAN SAVINGS				753,319	753,319
APPROPRIATION	38	6,021,737	38	6,129,648	107,911

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,021,737	6,129,648	107,911
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>6,021,737</b>	<b>6,129,648</b>	<b>107,911</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	111,757-111,757	1	111,757	111,757
82950	AGENCY CHIEF CONTRACTING OFFICER	174,560-174,560	1	174,560	174,560
06712	ASSISTANT BUDGET ANALYST (IBO)	65,000- 66,950	2	65,975	131,950
06713	BUDGET ANALYST (IBO)	68,959-113,500	27	91,866	2,480,386
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	128,750-208,219	14	158,092	2,213,284
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	269,519-269,519	1	269,519	269,519
95005	EXECUTIVE AGENCY COUNSEL	208,219-208,219	1	208,219	208,219
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,095- 70,095	1	70,095	70,095
TOTAL FOR OBJECT 001			48		5,659,770
-----					
POSITION SCHEDULE FOR U/A 001			48		5,659,770
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-10		-1,179,119
TOTAL FOR U/A 001			38		4,480,651
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
			100 SUPPLIES + MATERIALS - GENERAL		17,370			27,970	10,600
			101 PRINTING SUPPLIES		1,700				1,700-
			110 FOOD & FORAGE SUPPLIES		15,200			1,500	13,700-
			117 POSTAGE		1,500			1,100	400-
			199 DATA PROCESSING SUPPLIES		199,896			198,896	1,000-
			SUBTOTAL FOR SUPPLYS&MATL		238,666			232,466	6,200-
30	PROPTY&EQUIP		314 OFFICE FURITURE		4,000			2,200	1,800-
			315 OFFICE EQUIPMENT		1,000			4,000	3,000
			332 PURCH DATA PROCESSING EQUIPT		145,997			174,497	28,500
			337 BOOKS-OTHER		65,077			75,577	10,500
			338 LIBRARY BOOKS		62,237			62,237	
			SUBTOTAL FOR PROPTY&EQUIP		278,311			318,511	40,200
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,649			36,649	
			400 CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
			402 TELEPHONE & OTHER COMMUNICATNS		23,482			23,482	
			403 OFFICE SERVICES		14,000			800	13,200-
			412 RENTALS OF MISC.EQUIP		3,000			3,000	
			414 RENTALS - LAND BLDGS & STRUCTS		488,135			488,135	
			417 ADVERTISING		26,500			26,500	
		856001	42C HEAT LIGHT & POWER		16,565			16,565	
		858001	42G DATA PROCESSING SERVICES		7,004			7,004	
			431 LEASING OF MISC EQUIP		6,540			13,000	6,460
			432 LEASING OF DATA PROC EQUIP		149			149	
			451 NON OVERNIGHT TRVL EXP-GENERAL		600			6,000	5,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			12,000	7,000
			453 OVERNIGHT TRVL EXP-GENERAL					400	400
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000			5,500	9,500-
			SUBTOTAL FOR OTHR SER&CHR		648,624			639,184	9,440-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	75,300	3		37,000	38,300-
			602 TELECOMMUNICATIONS MAINT	1	7,713	1		7,713	
			612 OFFICE EQUIPMENT MAINTENANCE	1	11,500	1		11,500	
			615 PRINTING CONTRACTS	1	1,500	1		4,000	2,500
			624 CLEANING SERVICES	1	2,200	1		2,200	
			633 TRANSPORTATION EXPENDITURES			1		2,000	1

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	92,000	1	16,940		75,060-
		682 PROF SERV LEGAL SERVICES	1	4,000	1	4,000		
		684 PROF SERV COMPUTER SERVICES	1	97,521	1	97,521		
		686 PROF SERV OTHER	1	138,839	1	83,239		55,600-
		SUBTOTAL FOR CNTRCTL SVCS	11	430,573	12	266,113	1	164,460-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90		
		794 TRAINING CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,090		90		10,000-
		SUBTOTAL FOR BUDGET CODE 2000	11	1,606,264	12	1,456,364	1	149,900-
		TOTAL FOR CONVERSION NAME	11	1,606,264	12	1,456,364	1	149,900-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	1,606,264	12	1,456,364	1	149,900-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,218	1,606,264	63,218	1,456,364	149,900
FINANCIAL PLAN SAVINGS		320,768		485,646	164,878
APPROPRIATION		1,927,032		1,942,010	14,978

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,927,032	1,942,010	14,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	1,927,032	1,942,010	14,978
-------	-----------	-----------	--------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	6,021,737	38	5,376,329	645,408-
FINANCIAL PLAN SAVINGS				753,319	753,319
APPROPRIATION	38	6,021,737	38	6,129,648	107,911

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,021,737	6,129,648	107,911
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 6,021,737 6,129,648 107,911

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,218	1,606,264	63,218	1,456,364	149,900-
FINANCIAL PLAN SAVINGS		320,768		485,646	164,878
APPROPRIATION		1,927,032		1,942,010	14,978

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,927,032	1,942,010	14,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,927,032 1,942,010 14,978

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	6,021,737	38	5,376,329	645,408-
FINANCIAL PLAN SAVINGS				753,319	753,319
APPROPRIATION	38	6,021,737	38	6,129,648	107,911
OTPS					
TOTALS FOR OPERATING BUDGET		1,606,264		1,456,364	149,900-
FINANCIAL PLAN SAVINGS		320,768		485,646	164,878
APPROPRIATION		1,927,032		1,942,010	14,978
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	7,628,001	38	6,832,693	795,308-
FINANCIAL PLAN SAVINGS		320,768		1,238,965	918,197
APPROPRIATION	38	7,948,769	38	8,071,658	122,889
FUNDING					
CITY		7,948,769		8,071,658	122,889
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,948,769		8,071,658	122,889

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,550,292	16	1,586,544	36,252
		SUBTOTAL FOR F/T SALARIED	16	1,550,292	16	1,586,544	36,252
03 UNSALARIED		031 UNSALARIED		15,112		15,112	
		SUBTOTAL FOR UNSALARIED		15,112		15,112	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837		837	
		SUBTOTAL FOR AMT TO SCHED		837		837	
		SUBTOTAL FOR BUDGET CODE 1000	16	1,566,241	16	1,602,493	36,252
		TOTAL FOR EXECUTIVE	16	1,566,241	16	1,602,493	36,252
		TOTAL FOR PERSONAL SERVICES	16	1,566,241	16	1,602,493	36,252

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,566,241	16	1,602,493	36,252
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	15	1,483,241	15	1,519,493	36,252

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,483,241	1,519,493	36,252
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	1,483,241	1,519,493	36,252
-------	-----------	-----------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,054-103,054	1	103,054	103,054
12627	ASSOCIATE STAFF ANALYST	103,275-103,275	1	103,275	103,275
21744	CITY RESEARCH SCIENTIST	109,330-122,004	2	115,667	231,334
56058	COMMUNITY COORDINATOR	60,889- 93,139	5	71,084	355,419
13632	COMPUTER SPECIALIST (SOFTWARE)	97,071- 97,071	1	97,071	97,071
95057	EXECUTIVE DIRECTOR (EEPC)	165,533-165,533	1	165,533	165,533
TOTAL FOR OBJECT 001			11		1,055,686
POSITION SCHEDULE FOR U/A 001			11		1,055,686
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		383,886
TOTAL FOR U/A 001			15		1,439,572

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 2000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		6,444		2,000		4,444-
		117 POSTAGE		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		591		100		491-
		SUBTOTAL FOR SUPPLYS&MATL		9,035		4,100		4,935-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		280				280-
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		13,200				13,200-
		337 BOOKS-OTHER		9,705		500		9,205-
		338 LIBRARY BOOKS				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		23,185		3,500		19,685-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		16,000				16,000-
		400 CONTRACTUAL SERVICES-GENERAL		26,558		59,255		32,697
		402 TELEPHONE & OTHER COMMUNICATNS				10,000		10,000
		403 OFFICE SERVICES				300		300
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		42,558		70,555		27,997
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	285			1-	285-
		612 OFFICE EQUIPMENT MAINTENANCE	1	492	1	6,400		5,908
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	1,000		9,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	10,777	2	7,400	1-	3,377-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 2000	3	86,555	2	86,555	1-	
		TOTAL FOR EXECUTIVE	3	86,555	2	86,555	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	86,555	2	86,555	1-	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,500	86,555	1,500	86,555	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,555	86,555	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,566,241	16	1,602,493	36,252
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	15	1,483,241	15	1,519,493	36,252

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,483,241	1,519,493	36,252
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,483,241 1,519,493 36,252

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,500	86,555	1,500	86,555	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

86,555

86,555

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,566,241	16	1,602,493	36,252
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	15	1,483,241	15	1,519,493	36,252
OTPS					
TOTALS FOR OPERATING BUDGET		86,555		86,555	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,555		86,555	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,652,796	16	1,689,048	36,252
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	15	1,569,796	15	1,606,048	36,252
FUNDING					
CITY		1,569,796		1,606,048	36,252
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,569,796		1,606,048	36,252

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	637,753	7	707,697	1 69,944
		SUBTOTAL FOR F/T SALARIED	6	637,753	7	707,697	1 69,944
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		049 BACKPAY - PRIOR YEARS		350		350	
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275	
		SUBTOTAL FOR BUDGET CODE 1000	6	639,028	7	708,972	1 69,944
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		445,758		458,597	12,839
		SUBTOTAL FOR UNSALARIED		445,758		458,597	12,839
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825	
		SUBTOTAL FOR ADD GRS PAY		825		825	
		SUBTOTAL FOR BUDGET CODE 1001		446,583		459,422	12,839
		TOTAL FOR EXECUTIVE	6	1,085,611	7	1,168,394	1 82,783
		TOTAL FOR PERSONAL SERVICES	6	1,085,611	7	1,168,394	1 82,783

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	1,085,611	7	1,168,394	82,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	1,085,611	7	1,168,394	82,783

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,085,611	1,168,394	82,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,085,611</b>	<b>1,168,394</b>	<b>82,783</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	144,315-144,315	1	144,315	144,315
30087	AGENCY ATTORNEY	81,838- 81,838	2	81,838	163,676
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,117- 54,117	1	54,117	54,117
56057	COMMUNITY ASSOCIATE	54,117- 68,943	2	61,530	123,060
95005	EXECUTIVE AGENCY COUNSEL	159,320-159,320	1	159,320	159,320
TOTAL FOR OBJECT 001			7		644,488
-----					
POSITION SCHEDULE FOR U/A 001			7		644,488
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			7		644,488
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS								
BUDGET CODE: 2000 EXECUTVE OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			999	1,001-
		100 SUPPLIES + MATERIALS - GENERAL		8,030			8,030	
		110 FOOD & FORAGE SUPPLIES		1,988			1,988	
		117 POSTAGE		200			200	
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,218			12,217	1,001-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,153			153	1,000-
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000	
		337 BOOKS-OTHER		2,179			23,179	21,000
		SUBTOTAL FOR PROPTY&EQUIP		7,332			27,332	20,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
		400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
		403 OFFICE SERVICES		500			500	
		412 RENTALS OF MISC.EQUIP		13,000			3,000	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100	
		499 OTHER EXPENSES - GENERAL		83			83	
		SUBTOTAL FOR OTHR SER&CHR		31,683			3,683	28,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	32	1		32	
		608 MAINT & REP GENERAL	1	1,000	1		1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,884	1		15,785	12,901
		682 PROF SERV LEGAL SERVICES	1	3,900				3,900-
		SUBTOTAL FOR CNTRCTL SVCS	4	7,816	3		16,817	9,001
		SUBTOTAL FOR BUDGET CODE 2000	4	60,049	3		60,049	1-
		TOTAL FOR ADMINISTRATIVE-OTPS	4	60,049	3		60,049	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	60,049	3		60,049	1-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,000	60,049	999	60,049	
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION		48,803		48,803	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,803		48,803	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,803		48,803	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	1,085,611	7	1,168,394	82,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	1,085,611	7	1,168,394	82,783

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,085,611	1,168,394	82,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,085,611 1,168,394 82,783

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,000	60,049	999	60,049	
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION		48,803		48,803	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,803	48,803	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

48,803

48,803

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6	1,085,611	7	1,168,394	82,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	1,085,611	7	1,168,394	82,783
OTPS					
TOTALS FOR OPERATING BUDGET		60,049		60,049	
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION		48,803		48,803	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	1,145,660	7	1,228,443	82,783
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION	6	1,134,414	7	1,217,197	82,783
FUNDING					
CITY		1,134,414		1,217,197	82,783
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,134,414		1,217,197	82,783

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1310 Enforcement Department								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	397,420	5	409,044		11,624
		SUBTOTAL FOR F/T SALARIED	5	397,420	5	409,044		11,624
03 UNSALARIED		031 UNSALARIED		60,000		60,000		
		SUBTOTAL FOR UNSALARIED		60,000		60,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352		
		042 LONGEVITY DIFFERENTIAL		22,474		22,474		
		SUBTOTAL FOR ADD GRS PAY		24,826		24,826		
		SUBTOTAL FOR BUDGET CODE 1310	5	482,246	5	493,870		11,624
		TOTAL FOR	5	482,246	5	493,870		11,624
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,291,369	22	2,351,006		59,637
		SUBTOTAL FOR F/T SALARIED	22	2,291,369	22	2,351,006		59,637
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143		
		042 LONGEVITY DIFFERENTIAL		15,582		15,582		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		20,225		20,225		
		SUBTOTAL FOR BUDGET CODE 1000	22	2,311,594	22	2,371,231		59,637
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,812,727	36	2,895,713		82,986
		SUBTOTAL FOR F/T SALARIED	36	2,812,727	36	2,895,713		82,986
03 UNSALARIED		031 UNSALARIED		100,257		103,165		2,908
		SUBTOTAL FOR UNSALARIED		100,257		103,165		2,908

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,844		51,844		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		591		591		
		SUBTOTAL FOR ADD GRS PAY		56,935		56,935		
		SUBTOTAL FOR BUDGET CODE 1300	36	2,969,919	36	3,055,813		85,894
BUDGET CODE: 1400 RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	894,924	12	920,164		25,240
		SUBTOTAL FOR F/T SALARIED	12	894,924	12	920,164		25,240
03 UNSALARIED		031 UNSALARIED		48,095		49,443		1,348
		SUBTOTAL FOR UNSALARIED		48,095		49,443		1,348
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,880		30,880		
		047 OVERTIME		800		800		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		31,780		31,780		
		SUBTOTAL FOR BUDGET CODE 1400	12	974,799	12	1,001,387		26,588
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	433,939	5	446,061		12,122
		SUBTOTAL FOR F/T SALARIED	5	433,939	5	446,061		12,122
03 UNSALARIED		031 UNSALARIED		68,513		71,005		2,492
		SUBTOTAL FOR UNSALARIED		68,513		71,005		2,492
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994		
		046 TERMINAL LEAVE		2,916		2,916		
		047 OVERTIME		1,167		1,167		
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077		
		SUBTOTAL FOR BUDGET CODE 2000	5	527,529	5	542,143		14,614
BUDGET CODE: 2600 LPC CDBG Administration								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		32,598		33,244	646
		SUBTOTAL FOR UNSALARIED		32,598		33,244	646
		SUBTOTAL FOR BUDGET CODE 2600		32,598		33,244	646
TOTAL FOR LANDMARKS PRESERVATION COMM			75	6,816,439	75	7,003,818	187,379
TOTAL FOR PERSONAL SERVICES			80	7,298,685	80	7,497,688	199,003

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	7,298,685	80	7,497,688	199,003
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	77	7,080,646	77	7,279,649	199,003

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,520,519	6,704,262	183,743
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	560,127	575,387	15,260
FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>7,080,646</b>	<b>7,279,649</b>	<b>199,003</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	103,055-103,055	1	103,055	103,055
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	93,056- 93,056	1	93,056	93,056
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	96,406-146,999	7	114,365	800,555
10026	ADMINISTRATIVE STAFF ANALYST	131,285-131,285	2	131,285	262,570
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	95,650- 95,650	1	95,650	95,650
12627	ASSOCIATE STAFF ANALYST	97,850- 97,850	1	97,850	97,850
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	254,944-254,944	1	254,944	254,944
56057	COMMUNITY ASSOCIATE	46,767- 64,443	4	54,983	219,932
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
13632	COMPUTER SPECIALIST (SOFTWARE)	110,515-110,515	1	110,515	110,515
10050	COMPUTER SYSTEMS MANAGER	164,875-164,875	1	164,875	164,875
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	188,553-188,553	1	188,553	188,553
95881	DIRECTOR OF PLAN & FIELD SERVICES (LANDMKS PRE COM)	116,216-116,216	1	116,216	116,216
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	120,864-120,864	1	120,864	120,864
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	111,067-111,067	1	111,067	111,067
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	203,249-203,249	1	203,249	203,249
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	152,861-152,861	1	152,861	152,861
92237	LANDMARKS PRESERVATIONIST	72,367- 92,358	36	76,018	2,736,647
12158	PROCUREMENT ANALYST	73,202- 73,202	1	73,202	73,202
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	65,685- 65,685	1	65,685	65,685
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	46,767- 46,767	1	46,767	46,767
12626	STAFF ANALYST	69,631- 69,631	1	69,631	69,631
92248	URBAN ARCHEOLOGIST	85,442- 85,442	1	85,442	85,442

TOTAL FOR OBJECT 001

68

6,243,208

POSITION SCHEDULE FOR U/A 001	68	6,243,208
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	826,307
TOTAL FOR U/A 001	77	7,069,515

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1523 Certified Local Government Grant - RES								
60	CNTRCTL SVCS	686	PROF SERV OTHER		74,213			74,213-
	SUBTOTAL FOR CNTRCTL SVCS				74,213			74,213-
	SUBTOTAL FOR BUDGET CODE 1523				74,213			74,213-
BUDGET CODE: 2701 IMLS Save America's Treasures Grant (SAT								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,670			18,670-
	SUBTOTAL FOR OTHR SER&CHR				18,670			18,670-
60	CNTRCTL SVCS	686	PROF SERV OTHER		70,000			70,000-
	SUBTOTAL FOR CNTRCTL SVCS				70,000			70,000-
	SUBTOTAL FOR BUDGET CODE 2701				88,670			88,670-
TOTAL FOR					162,883			162,883-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		100	SUPPLIES + MATERIALS - GENERAL		11,901		166,782	154,881
		106	MOTOR VEHICLE FUEL		333		333	
		110	FOOD & FORAGE SUPPLIES		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		69,411		22,734	46,677-
	SUBTOTAL FOR SUPPLYS&MATL				89,145		197,349	108,204
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,700		3,700	
		314	OFFICE FURITURE		1,000		1,000	
		315	OFFICE EQUIPMENT		219		1,000	781
		332	PURCH DATA PROCESSING EQUIPT		3,350		9,332	5,982
		337	BOOKS-OTHER		43,500		14,500	29,000-
	SUBTOTAL FOR PROPTY&EQUIP				51,769		29,532	22,237-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,012		19,012	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		104,207		123,235		19,028
		400 CONTRACTUAL SERVICES-GENERAL		88,971		88,971		
		403 OFFICE SERVICES		5,870		8,450		2,580
		412 RENTALS OF MISC.EQUIP		3,152		19,152		16,000
	856001	42C HEAT LIGHT & POWER		151,174		151,174		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
		SUBTOTAL FOR OTHR SER&CHR		380,386		418,494		38,108
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	23,403	1	13,403		10,000-
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	1,500		3,500-
		612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	5,000		5,000-
		613 DATA PROCESSING EQUIPMENT			1	5,605	1	5,605
		615 PRINTING CONTRACTS	1	5,000	1	9,266		4,266
		622 TEMPORARY SERVICES	1	6,903	1	11,000		4,097
		671 TRAINING PRGM CITY EMPLOYEES	1	1,350			1-	1,350-
		686 PROF SERV OTHER	1	57,923	1	48,758		9,165-
		SUBTOTAL FOR CNTRCTL SVCS	8	109,579	8	94,532		15,047-
		SUBTOTAL FOR BUDGET CODE 1000	8	630,879	8	739,907		109,028
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,505		3,505		
		SUBTOTAL FOR CNTRCTL SVCS		3,505		3,505		
		SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505		
BUDGET CODE: 2002 DIRECT PROGRAM COSTS FOR HABS RECORDATIO								
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 2002		50,000				50,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	210,815	11	76,790		134,025-
		686 PROF SERV OTHER		122,785				122,785-
		SUBTOTAL FOR CNTRCTL SVCS	11	333,600	11	76,790		256,810-
		SUBTOTAL FOR BUDGET CODE 2200	11	333,600	11	76,790		256,810-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	133,777	1	38,000		95,777-
		SUBTOTAL FOR CNTRCTL SVCS	1	133,777	1	38,000		95,777-
		SUBTOTAL FOR BUDGET CODE 2300	1	133,777	1	38,000		95,777-
BUDGET CODE: 2600 LPC CDBG Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605		
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605		
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605		
BUDGET CODE: 2700 FEMA GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		214,000				214,000-
		SUBTOTAL FOR OTHR SER&CHR		214,000				214,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		202,288				202,288-
		SUBTOTAL FOR CNTRCTL SVCS		202,288				202,288-
		SUBTOTAL FOR BUDGET CODE 2700		416,288				416,288-
		TOTAL FOR LANDMARKS PRESERVATION COMM	20	1,572,654	20	862,807		709,847-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	20	1,735,537	20	862,807		872,730-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	278,393	1,735,537	297,421	862,807	872,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,735,537		862,807	872,730-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		630,879		739,907	109,028
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,213			74,213-
FEDERAL - C.D.		525,487		122,900	402,587-
FEDERAL - OTHER		504,958			504,958-
INTRA-CITY SALES					
 TOTAL		 1,735,537		 862,807	 872,730-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	7,298,685	80	7,497,688	199,003
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	77	7,080,646	77	7,279,649	199,003

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,520,519	6,704,262	183,743
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	560,127	575,387	15,260
FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 7,080,646 7,279,649 199,003

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	278,393	1,735,537	297,421	862,807	872,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,735,537		862,807	872,730-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	630,879	739,907	109,028
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,213		74,213-
FEDERAL - C.D.	525,487	122,900	402,587-
FEDERAL - OTHER	504,958		504,958-
INTRA-CITY SALES			

TOTAL 1,735,537 862,807 872,730-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	80	7,298,685	80	7,497,688	199,003
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	77	7,080,646	77	7,279,649	199,003
OTPS					
TOTALS FOR OPERATING BUDGET		1,735,537		862,807	872,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,735,537		862,807	872,730-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	80	9,034,222	80	8,360,495	673,727-
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	77	8,816,183	77	8,142,456	673,727-
FUNDING					
CITY		7,151,398		7,444,169	292,771
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,213			74,213-
FEDERAL - C.D.		1,085,614		698,287	387,327-
FEDERAL - OTHER		504,958			504,958-
INTRA-CITY SALES					
TOTAL FUNDING		8,816,183		8,142,456	673,727-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0801 Office of Inclusion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	557,249	7	561,927	4,678
		SUBTOTAL FOR F/T SALARIED	7	557,249	7	561,927	4,678
		SUBTOTAL FOR BUDGET CODE 0801	7	557,249	7	561,927	4,678
		TOTAL FOR	7	557,249	7	561,927	4,678
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,680,396	62	4,485,672	3- 194,724-
		SUBTOTAL FOR F/T SALARIED	65	4,680,396	62	4,485,672	3- 194,724-
03 UNSALARIED		031 UNSALARIED		51,590		53,197	1,607
		SUBTOTAL FOR UNSALARIED		51,590		53,197	1,607
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,804		2,804	
		SUBTOTAL FOR ADD GRS PAY		289,144		289,144	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
		SUBTOTAL FOR FRINGE BENES		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0101	65	5,026,130	62	4,833,013	3- 193,117-
		TOTAL FOR EMISSION AND SAFETY INSPECTION	65	5,026,130	62	4,833,013	3- 193,117-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,563,318	76	6,825,046	261,728

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			76	6,563,318	76	6,825,046	261,728
03	UN SALARIED	031 UNSALARIED		396,334		429,037	32,703
SUBTOTAL FOR UNSALARIED				396,334		429,037	32,703
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		43,420		43,420	
		042 LONGEVITY DIFFERENTIAL		213,792		213,792	
		043 SHIFT DIFFERENTIAL		221,088		221,088	
		047 OVERTIME		572,361		572,361	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,051,661		1,051,661	
SUBTOTAL FOR BUDGET CODE 0201			76	8,011,313	76	8,305,744	294,431
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			76	8,011,313	76	8,305,744	294,431
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01	F/T SALARIED	001 FULL YEAR POSITIONS	90	6,265,551	84	5,930,635	334,916-
SUBTOTAL FOR F/T SALARIED			90	6,265,551	84	5,930,635	334,916-
02	OTH SALARIED	021 PART-TIME POSITIONS		120,000			120,000-
SUBTOTAL FOR OTH SALARIED				120,000			120,000-
03	UN SALARIED	031 UNSALARIED		719,130		739,007	19,877
SUBTOTAL FOR UNSALARIED				719,130		739,007	19,877
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		437		437	
		047 OVERTIME		15,111		15,111	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				17,048		17,048	
SUBTOTAL FOR BUDGET CODE 0301			90	7,121,729	84	6,686,690	435,039-
BUDGET CODE: 0701 DISABLED ACCESS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	610,856	8	628,830	17,974



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		SUBTOTAL FOR F/T SALARIED	8	610,856	8	628,830	17,974		
		SUBTOTAL FOR BUDGET CODE 0701	8	610,856	8	628,830	17,974		
		TOTAL FOR LICENSING	98	7,732,585	92	7,315,520	6-		
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	280	23,266,510	280	23,713,158	446,648
		SUBTOTAL FOR F/T SALARIED	280	23,266,510	280	23,713,158	446,648		
03	UN	SALARIED	031	UN	53,317	57,637	4,320		
		SUBTOTAL FOR UNSALARIED		53,317		57,637	4,320		
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL	520,090	520,090			
			047	OVERTIME	158,037	158,037			
			061	SUPPER MONEY	2,000	2,000			
		SUBTOTAL FOR ADD GRS PAY		680,127		680,127			
05	AMT	TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	204,100	204,100			
		SUBTOTAL FOR AMT TO SCHED		204,100		204,100			
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS	140,396	140,396			
		SUBTOTAL FOR FRINGE BENES		140,396		140,396			
		SUBTOTAL FOR BUDGET CODE 0401	280	24,344,450	280	24,795,418	450,968		
		TOTAL FOR ENFORCEMENT	280	24,344,450	280	24,795,418	450,968		
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	32	2,762,509	32	2,839,243	76,734
		SUBTOTAL FOR F/T SALARIED	32	2,762,509	32	2,839,243	76,734		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,114,599		540,029		574,570-
		SUBTOTAL FOR UNSALARIED		1,114,599		540,029		574,570-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372		
		047 OVERTIME		61,102		61,102		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		70,974		70,974		
		SUBTOTAL FOR BUDGET CODE 0501	32	3,948,082	32	3,450,246		497,836-
		TOTAL FOR ADJUDICATION AND RESEARCH	32	3,948,082	32	3,450,246		497,836-
		TOTAL FOR PERSONAL SERVICE	558	49,619,809	549	49,261,868	9-	357,941-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	558	49,619,809	549	49,261,868	357,941-
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	555	45,446,067	546	45,088,126	357,941-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,446,067	45,088,126	357,941-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	45,446,067	45,088,126	357,941-
-------	------------	------------	----------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	78,545-102,260	3	93,107	279,321
1002C	ADM MANAGER-NON-MGRL	76,301-144,240	11	101,256	1,113,821
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-107,984	2	93,287	186,574
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	102,494-185,483	12	118,690	1,424,279
10053	ADMINISTRATIVE CITY PLANNER	157,751-157,751	1	157,751	157,751
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	158,313-158,313	1	158,313	158,313
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	146,054-146,054	1	146,054	146,054
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	128,750-128,750	1	128,750	128,750
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	164,873-164,873	1	164,873	164,873
10026	ADMINISTRATIVE STAFF ANALYST	152,773-230,212	2	191,493	382,985
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	137,386-137,386	1	137,386	137,386
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	112,774-127,926	4	119,083	476,330
30087	AGENCY ATTORNEY	71,163-132,293	16	94,755	1,516,082
30086	AGENCY ATTORNEY INTERNE	70,228- 80,763	11	71,186	783,043
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	82,052- 82,052	1	82,052	82,052
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	51,788- 51,788	1	51,788	51,788
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	68,310- 85,845	44	74,946	3,297,635
10605	CASHIER	47,232- 47,256	2	47,244	94,488
12992	CHAIRMAN	277,605-277,605	1	277,605	277,605
21744	CITY RESEARCH SCIENTIST	84,981-116,699	7	103,856	726,993
40523	CITY TAX AUDITOR	81,308- 81,308	1	81,308	81,308
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,972- 70,704	36	54,943	1,977,939
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56057	COMMUNITY ASSOCIATE	49,615- 70,502	30	53,635	1,609,060
56058	COMMUNITY COORDINATOR	69,502- 94,521	20	76,241	1,524,814
13620	COMPUTER AIDE-NON-SPVR	56,378- 57,300	2	56,839	113,678
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	83,594- 83,594	1	83,594	83,594
10074	COMPUTER OPERATIONS MANAGER	169,628-173,811	2	171,720	343,439
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,090-129,432	2	117,761	235,522
13622	COMPUTER SPECIALIST (OPERATIONS)	117,903-117,903	1	117,903	117,903
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-137,152	5	115,423	577,113
10050	COMPUTER SYSTEMS MANAGER	168,157-263,593	3	205,189	615,566
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	140,651-163,223	4	151,686	606,743
05500	CONFIDENTIAL STRATEGY PLANNER (TLC)	84,414-113,465	2	98,940	197,879
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,108- 90,000	10	51,570	515,702
13633	CYBER SECURITY ANALYST	55,909-103,000	4	78,871	315,483
06849	DEPUTY COMMISSIONER (TLC)	218,475-218,475	1	218,475	218,475
95005	EXECUTIVE AGENCY COUNSEL	125,000-221,597	9	180,237	1,622,133
91415	GRAPHIC ARTIST	108,150-108,150	1	108,150	108,150
06797	IT PROJECT SPECIALIST	160,000-160,000	1	160,000	160,000
90698	MAINTENANCE WORKER	71,076- 71,076	2	71,076	142,151

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	45,123- 53,594	6	49,919	299,513
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 98,110	24	74,401	1,785,631
12626	STAFF ANALYST	69,631- 71,368	3	70,210	210,630
06886	STRATEGIC INITIATIVE SPECIALIST (TLC)	143,725-143,725	1	143,725	143,725
12202	SUPERVISOR OF STOCK WORKERS	67,983- 69,539	2	68,761	137,522
35116	TAXI AND LIMOUSINE INSPECTOR	51,389- 63,456	100	59,163	5,916,329
TOTAL FOR OBJECT 001			398		31,335,632

POSITION SCHEDULE FOR U/A 001			398		31,335,632
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			148		11,652,446
TOTAL FOR U/A 001			546		42,988,078

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0801 Office of Inclusion								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 0801		300,000				300,000-
		TOTAL FOR		300,000				300,000-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		45,872				45,872-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		100 SUPPLIES + MATERIALS - GENERAL		299,351		721,563		422,212
		117 POSTAGE		100,000		166,702		66,702
		169 MAINTENANCE SUPPLIES		7,000		7,000		
		199 DATA PROCESSING SUPPLIES		587,000		214,500		372,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,076,223		1,146,765		70,542
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,000		42,000		
		302 TELECOMMUNICATIONS EQUIPMENT		10,655		1,425		9,230-
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		65,000		250,000		185,000
		337 BOOKS-OTHER		58,482		35,000		23,482-
		SUBTOTAL FOR PROPTY&EQUIP		187,137		339,425		152,288
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		602,625		322,434		280,191-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		224,821		89,821		135,000-
		400 CONTRACTUAL SERVICES-GENERAL		40,975		440,975		400,000
		403 OFFICE SERVICES		98,500		98,500		
		412 RENTALS OF MISC.EQUIP		50,000		100,000		50,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		5,039,454		5,039,454		
		417 ADVERTISING		20,000		20,000		
	856001	42C HEAT LIGHT & POWER		333,951		333,951		
	858001	42G DATA PROCESSING SERVICES		33,669		33,669		
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		11,020		11,020		
		473 SNOW REMOVAL SERVICES		5,000		5,000		
		499 OTHER EXPENSES - GENERAL				200,096		200,096
		SUBTOTAL FOR OTHR SER&CHR		6,477,015		6,711,920		234,905
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	1,491,930	14	2,539,139		1,047,209
		602 TELECOMMUNICATIONS MAINT			2	129,320	2	129,320
		608 MAINT & REP GENERAL	2	120,000	2	120,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,424	1	1,000		1,424-
		613 DATA PROCESSING EQUIPMENT	1	15,001	1	15,001		
		615 PRINTING CONTRACTS			3	100,000	3	100,000
		619 SECURITY SERVICES	2	765,850	2	431,250		334,600-
		622 TEMPORARY SERVICES	3	39,999	3	39,999		
		624 CLEANING SERVICES	1	463,843	1	95,312		368,531-
		655 MENTAL HYGIENE SERVICES	1	95,000			1-	95,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	39,320	1	5,000		34,320-
		684 PROF SERV COMPUTER SERVICES	1	1,091,905	1	967,100		124,805-
		686 PROF SERV OTHER	1	2,405,581	1	5,485		2,400,096-
		SUBTOTAL FOR CNTRCTL SVCS	28	6,530,853	32	4,448,606	4	2,082,247-
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS		100,000		100,000		
		SUBTOTAL FOR FXD MIS CHGS		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 0201	28	14,371,228	32	12,746,716	4	1,624,512-
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	28	14,371,228	32	12,746,716	4	1,624,512-
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0701 DISABLED ACCESS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		200,000		200,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR OTHR SER&CHR		200,000		200,000	
		SUBTOTAL FOR BUDGET CODE 0701		200,000		200,000	
		TOTAL FOR LICENSING		200,000		200,000	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	28	14,871,228	32	12,946,716	4 1,924,512-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,277,938	14,871,228	816,875	12,946,716	1,924,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,871,228		12,946,716	1,924,512-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,871,228		12,946,716	1,924,512-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,871,228</b>		<b>12,946,716</b>	<b>1,924,512-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	558	49,619,809	549	49,261,868	357,941-
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	555	45,446,067	546	45,088,126	357,941-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,446,067	45,088,126	357,941-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 45,446,067 45,088,126 357,941-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,277,938	14,871,228	816,875	12,946,716	1,924,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,871,228		12,946,716	1,924,512-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,871,228	12,946,716	1,924,512-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 14,871,228 12,946,716 1,924,512-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	558	49,619,809	549	49,261,868	357,941-
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	555	45,446,067	546	45,088,126	357,941-
OTPS					
TOTALS FOR OPERATING BUDGET		14,871,228		12,946,716	1,924,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,871,228		12,946,716	1,924,512-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	558	64,491,037	549	62,208,584	2,282,453-
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	555	60,317,295	546	58,034,842	2,282,453-
FUNDING					
CITY		60,317,295		58,034,842	2,282,453-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		60,317,295		58,034,842	2,282,453-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 213 OFFICE OF RACIAL EQUITY  
 UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,598,699	38	4,623,388	24,689
		SUBTOTAL FOR F/T SALARIED	38	4,598,699	38	4,623,388	24,689
		SUBTOTAL FOR BUDGET CODE 1000	38	4,598,699	38	4,623,388	24,689
		TOTAL FOR	38	4,598,699	38	4,623,388	24,689
		TOTAL FOR PS - RACIAL EQUITY	38	4,598,699	38	4,623,388	24,689

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

PS - RACIAL EQUITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,598,699	38	4,623,388	24,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	4,598,699	38	4,623,388	24,689

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,598,699	4,623,388	24,689
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,598,699	4,623,388	24,689

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 213 OFFICE OF RACIAL EQUITY  
 UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	213,847-213,847	1	213,847	213,847
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	100,000-175,100	9	140,556	1,265,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	84,872-260,042	4	153,793	615,172
TOTAL FOR OBJECT 001			14		2,094,019
-----					
POSITION SCHEDULE FOR U/A 001			14		2,094,019
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			24		3,589,747
TOTAL FOR U/A 001			38		5,683,766
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 213 OFFICE OF RACIAL EQUITY  
 UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Operations								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		760,040		849,640	89,600
	SUBTOTAL FOR SUPPLYS&MATL				760,040		849,640	89,600
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		30,360		360	30,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,500			7,500-
			499 OTHER EXPENSES - GENERAL		1,614,912		400,000	1,214,912-
	SUBTOTAL FOR OTHR SER&CHR				1,652,772		400,360	1,252,412-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	50,100			1-
	SUBTOTAL FOR CNTRCTL SVCS			1	50,100			1-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000			2,000-
	SUBTOTAL FOR FXD MIS CHGS				2,000			2,000-
	SUBTOTAL FOR BUDGET CODE 1000			1	2,464,912		1,250,000	1-
	TOTAL FOR			1	2,464,912		1,250,000	1-
	TOTAL FOR OTPS - RACIAL EQUITY			1	2,464,912		1,250,000	1-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

OTPS - RACIAL EQUITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,360	2,464,912	360	1,250,000	1,214,912-
FINANCIAL PLAN SAVINGS		246,000-		246,000-	
APPROPRIATION		2,218,912		1,004,000	1,214,912-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,218,912		1,004,000	1,214,912-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,218,912</b>		<b>1,004,000</b>	<b>1,214,912-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,598,699	38	4,623,388	24,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	4,598,699	38	4,623,388	24,689

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,598,699	4,623,388	24,689
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,598,699 4,623,388 24,689

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,360	2,464,912	360	1,250,000	1,214,912-
FINANCIAL PLAN SAVINGS		246,000-		246,000-	
APPROPRIATION		2,218,912		1,004,000	1,214,912-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,218,912	1,004,000	1,214,912-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,218,912 1,004,000 1,214,912-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 213 OFFICE OF RACIAL EQUITY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	4,598,699	38	4,623,388	24,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	4,598,699	38	4,623,388	24,689
OTPS					
TOTALS FOR OPERATING BUDGET		2,464,912		1,250,000	1,214,912-
FINANCIAL PLAN SAVINGS		246,000-		246,000-	
APPROPRIATION		2,218,912		1,004,000	1,214,912-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	7,063,611	38	5,873,388	1,190,223-
FINANCIAL PLAN SAVINGS		246,000-		246,000-	
APPROPRIATION	38	6,817,611	38	5,627,388	1,190,223-
FUNDING					
CITY		6,817,611		5,627,388	1,190,223-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,817,611		5,627,388	1,190,223-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,119,093	16	1,684,741	4 565,648
		SUBTOTAL FOR F/T SALARIED	12	1,119,093	16	1,684,741	4 565,648
03 UNSALARIED		031 UNSALARIED				80,000	80,000
		SUBTOTAL FOR UNSALARIED				80,000	80,000
		SUBTOTAL FOR BUDGET CODE 1000	12	1,119,093	16	1,764,741	4 645,648
		TOTAL FOR	12	1,119,093	16	1,764,741	4 645,648
		TOTAL FOR PERSONAL SERVICES	12	1,119,093	16	1,764,741	4 645,648

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	1,119,093	16	1,764,741	645,648
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	1,119,093	16	1,764,741	645,648

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,119,093	1,764,741	645,648
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,119,093	1,764,741	645,648

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	79,000- 79,000	1	79,000	79,000
1299A	COMMISSIONER (NOT FULL-TIME)	1- 1	1	1	1
56058	COMMUNITY COORDINATOR	79,000- 79,000	1	79,000	79,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-155,000	2	137,500	275,000
96100	EXECUTIVE DIRECTOR AND CHAIR, COMMISSION ON RACIAL EQUITY	208,946-208,946	1	208,946	208,946
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	113,300-113,300	4	113,300	453,200
	TOTAL FOR OBJECT 001		10		1,095,147
-----					
	POSITION SCHEDULE FOR U/A 001		10		1,095,147
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		6		657,088
	TOTAL FOR U/A 001		16		1,752,235
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Operations								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		255,040		215,040		40,000-
		SUBTOTAL FOR SUPPLYS&MATL		255,040		215,040		40,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		960		960		
		SUBTOTAL FOR OTHR SER&CHR		960		960		
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	2	24,000	2	24,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	24,000	2	24,000		
		SUBTOTAL FOR BUDGET CODE 1000	2	280,000	2	240,000		40,000-
BUDGET CODE: 1003 Local Law 91 - THR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000,000		1,000,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 1003				1,000,000		1,000,000
BUDGET CODE: 1004 Local Law 92 - Reparations								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000,000		1,000,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 1004				1,000,000		1,000,000
BUDGET CODE: 3401 Commissioners								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		30,000		30,000		
		SUBTOTAL FOR OTHR SER&CHR		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 3401		30,000		30,000		
BUDGET CODE: 3402 Community Organizing and Engagement								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		660,000		660,000		
		SUBTOTAL FOR SUPPLYS&MATL		660,000		660,000		
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	40,000	2	40,000		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	40,000	2	40,000		
		SUBTOTAL FOR BUDGET CODE 3402	2	700,000	2	700,000		
BUDGET CODE:	3403	Commissioner Reimbursements						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,000		93,000		
		SUBTOTAL FOR SUPPLYS&MATL		93,000		93,000		
		SUBTOTAL FOR BUDGET CODE 3403		93,000		93,000		
TOTAL FOR			4	1,103,000	4	3,063,000		1,960,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	1,103,000	4	3,063,000		1,960,000

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	960	1,103,000	960	3,063,000	1,960,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,103,000		3,063,000	1,960,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,103,000		3,063,000	1,960,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,103,000		3,063,000	1,960,000

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	1,119,093	16	1,764,741	645,648
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	1,119,093	16	1,764,741	645,648

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,119,093	1,764,741	645,648
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,119,093 1,764,741 645,648

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	960	1,103,000	960	3,063,000	1,960,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,103,000		3,063,000	1,960,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,103,000	3,063,000	1,960,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,103,000 3,063,000 1,960,000

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	1,119,093	16	1,764,741	645,648
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	1,119,093	16	1,764,741	645,648
OTPS					
TOTALS FOR OPERATING BUDGET		1,103,000		3,063,000	1,960,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,103,000		3,063,000	1,960,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	2,222,093	16	4,827,741	2,605,648
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	2,222,093	16	4,827,741	2,605,648
FUNDING					
CITY		2,222,093		4,827,741	2,605,648
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,222,093		4,827,741	2,605,648

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 Administrative Staff-HR, IT, OPS/FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,432,307	16	1,466,183		33,876
		SUBTOTAL FOR F/T SALARIED	16	1,432,307	16	1,466,183		33,876
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		046 TERMINAL LEAVE		48,050		48,050		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		154,550		154,550		
		SUBTOTAL FOR BUDGET CODE 0201	16	1,586,857	16	1,620,733		33,876
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,550,219	32	2,610,501		60,282
		SUBTOTAL FOR F/T SALARIED	32	2,550,219	32	2,610,501		60,282
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 0202	32	2,552,219	32	2,612,501		60,282
BUDGET CODE: 0203 Communications & Marketing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	451,649	5	468,130		16,481
		SUBTOTAL FOR F/T SALARIED	5	451,649	5	468,130		16,481
		SUBTOTAL FOR BUDGET CODE 0203	5	451,649	5	468,130		16,481
		TOTAL FOR AGENCY OPERATIONS	53	4,590,725	53	4,701,364		110,639
		TOTAL FOR PERSONAL SERVICES	53	4,590,725	53	4,701,364		110,639

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53	4,590,725	53	4,701,364	110,639
FINANCIAL PLAN SAVINGS					
APPROPRIATION	53	4,590,725	53	4,701,364	110,639

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,590,725	4,701,364	110,639
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	4,590,725	4,701,364	110,639
-------	-----------	-----------	---------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	165,851-165,851	1	165,851	165,851
30087	AGENCY ATTORNEY	92,446-103,055	2	97,751	195,501
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	75,651-101,722	12	80,312	963,748
13247	ASST TO THE CHAIRMAN (COMM HUMAN RIGHTS)	93,063- 93,063	1	93,063	93,063
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,236- 92,236	1	92,236	92,236
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	53,445- 53,445	1	53,445	53,445
56058	COMMUNITY COORDINATOR	60,889- 76,491	7	70,527	493,690
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	94,951- 94,951	2	94,951	189,902
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,201	1	86,201	86,201
10074	COMPUTER OPERATIONS MANAGER	142,647-142,647	1	142,647	142,647
40561	CONTRACT SPECIALIST	75,410- 75,410	1	75,410	75,410
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS )	190,000-190,000	1	190,000	190,000
13633	CYBER SECURITY ANALYST	73,158- 73,158	1	73,158	73,158
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGH)	186,102-186,102	1	186,102	186,102
06871	DEPUTY EXECUTIVE DIRECTOR (CCHR)	105,060-111,395	2	108,228	216,455
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	179,208-179,208	1	179,208	179,208
95005	EXECUTIVE AGENCY COUNSEL	114,180-188,975	5	137,850	689,252
10173	EXECUTIVE DIRECTOR	111,940-167,734	3	148,492	445,476
91415	GRAPHIC ARTIST	77,262- 77,262	1	77,262	77,262
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	70,196- 75,778	3	73,875	221,625
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	75,820- 75,820	1	75,820	75,820
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	90,092-112,000	4	101,046	404,184
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	76,491- 76,491	1	76,491	76,491
TOTAL FOR OBJECT 001			55		5,646,769

POSITION SCHEDULE FOR U/A 001			55		5,646,769
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-205,337
TOTAL FOR U/A 001			53		5,441,432

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0301 Special Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,322				41,322-
		SUBTOTAL FOR SUPPLYS&MATL		41,322				41,322-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		41,339				41,339-
		SUBTOTAL FOR CNTRCTL SVCS		41,339				41,339-
		SUBTOTAL FOR BUDGET CODE 0301		82,661				82,661-
		TOTAL FOR		82,661				82,661-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 Administrative Staff-HR, IT, OPS/FINANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				3,000		3,000
		100 SUPPLIES + MATERIALS - GENERAL		332,892		48,142		284,750-
		199 DATA PROCESSING SUPPLIES		31,823		24,519		7,304-
		SUBTOTAL FOR SUPPLYS&MATL		364,715		75,661		289,054-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		3,100		3,100		
		337 BOOKS-OTHER		12,554				12,554-
		SUBTOTAL FOR PROPTY&EQUIP		15,654		3,100		12,554-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615		
		400 CONTRACTUAL SERVICES-GENERAL		204				204-
	856001	42C HEAT LIGHT & POWER		89,691		89,691		
	858001	42G DATA PROCESSING SERVICES		10,008		9,204		804-
		SUBTOTAL FOR OTHR SER&CHR		109,518		108,510		1,008-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	24,723			1-	24,723-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,723			1-	24,723-
		SUBTOTAL FOR BUDGET CODE 0201	1	514,610		187,271	1-	327,339-
		TOTAL FOR AGENCY OPERATIONS	1	514,610		187,271	1-	327,339-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	597,271		187,271	1-	410,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,314	597,271	111,510	187,271	410,000-
FINANCIAL PLAN SAVINGS		15,508-		15,508-	
APPROPRIATION		581,763		171,763	410,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		581,763		171,763	410,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>581,763</b>		<b>171,763</b>	<b>410,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0351 City of Yes								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	556,000	5	556,000
		SUBTOTAL FOR F/T SALARIED			5	556,000	5	556,000
		SUBTOTAL FOR BUDGET CODE 0351			5	556,000	5	556,000
		TOTAL FOR			5	556,000	5	556,000
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0350 Law Enforcement Bureau								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,457,101	68	5,585,418		128,317
		SUBTOTAL FOR F/T SALARIED	68	5,457,101	68	5,585,418		128,317
03 UNSALARIED		031 UNSALARIED		154,751		156,773		2,022
		SUBTOTAL FOR UNSALARIED		154,751		156,773		2,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		108,500		108,500		
		SUBTOTAL FOR BUDGET CODE 0350	68	5,720,352	68	5,850,691		130,339
BUDGET CODE: 0360 Office of the Chair								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,442,796	12	1,476,931		34,135
		SUBTOTAL FOR F/T SALARIED	12	1,442,796	12	1,476,931		34,135
		SUBTOTAL FOR BUDGET CODE 0360	12	1,442,796	12	1,476,931		34,135
BUDGET CODE: 0370 General Counsel/Mediation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	426,131	3	436,217		10,086
		SUBTOTAL FOR F/T SALARIED	3	426,131	3	436,217		10,086

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 0370	3	426,131	3	436,217		10,086
	TOTAL FOR AGENCY OPERATIONS	83	7,589,279	83	7,763,839		174,560
	TOTAL FOR COMMUNITY DEVELOP P.S.	83	7,589,279	88	8,319,839	5	730,560

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83	7,589,279	88	8,319,839	730,560
FINANCIAL PLAN SAVINGS					
APPROPRIATION	83	7,589,279	88	8,319,839	730,560

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,589,279		8,319,839	730,560
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,589,279		8,319,839	730,560

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	104,316-104,316	1	104,316	104,316
30087	AGENCY ATTORNEY	71,163-103,055	14	85,301	1,194,218
30086	AGENCY ATTORNEY INTERNE	70,228- 71,163	5	70,415	352,075
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	75,651- 90,092	4	82,872	331,486
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	60,889- 74,862	7	70,100	490,701
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	180,000-180,000	1	180,000	180,000
95005	EXECUTIVE AGENCY COUNSEL	120,464-145,000	6	129,650	777,900
10173	EXECUTIVE DIRECTOR	92,674- 92,674	1	92,674	92,674
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	55,567- 75,651	9	65,278	587,504
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 68,672	1	68,672	68,672
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	75,650- 86,544	2	81,097	162,194
TOTAL FOR OBJECT 001			52		4,391,355

POSITION SCHEDULE FOR U/A 003			52		4,391,355
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			36		3,040,169
TOTAL FOR U/A 003			88		7,431,524

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26						
						-----						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
-----												
RESPONSIBILITY CENTER:												
BUDGET CODE: 0250 COMMS OTPS RESOURCES												
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			28,000			140,000				112,000
		SUBTOTAL FOR SUPPLYS&MATL			28,000			140,000				112,000
30	PROPTY&EQUIP	337 BOOKS-OTHER			7,000			7,000				
		SUBTOTAL FOR PROPTY&EQUIP			7,000			7,000				
40	OTHR SER&CHR	417 ADVERTISING			130,000			70,000				60,000-
		SUBTOTAL FOR OTHR SER&CHR			130,000			70,000				60,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,000							5,000-
		615 PRINTING CONTRACTS			70,000			70,000				
		682 PROF SERV LEGAL SERVICES			10,000			10,000				
		SUBTOTAL FOR CNTRCTL SVCS			85,000			80,000				5,000-
		SUBTOTAL FOR BUDGET CODE 0250			250,000			297,000				47,000
BUDGET CODE: 0334 NETWORKING OTPS RESOURCES												
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			31,905			35,000				3,095
		110 FOOD & FORAGE SUPPLIES			11,415							11,415-
		SUBTOTAL FOR SUPPLYS&MATL			43,320			35,000				8,320-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			35,000			35,000				
		682 PROF SERV LEGAL SERVICES			6,680							6,680-
		SUBTOTAL FOR CNTRCTL SVCS			41,680			35,000				6,680-
		SUBTOTAL FOR BUDGET CODE 0334			85,000			70,000				15,000-
		TOTAL FOR			335,000			367,000				32,000
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS												
BUDGET CODE: 0225 LAW OTPS FUNDING												
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			116,422			71,293				45,129-
		110 FOOD & FORAGE SUPPLIES			705							705-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				117,127		71,293		45,834-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,166				1,166-
SUBTOTAL FOR PROPTY&EQUIP				1,166				1,166-
40		OTHR SER&CHR 403 OFFICE SERVICES		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		10,000		10,000		
		622 TEMPORARY SERVICES	1	66,707	1	40,000		26,707-
SUBTOTAL FOR CNTRCTL SVCS			1	76,707	1	50,000		26,707-
SUBTOTAL FOR BUDGET CODE 0225			1	200,000	1	126,293		73,707-
BUDGET CODE: 0234 OTPS								
10	856001	SUPPLYS&MATL 10E AUTOMOTIVE SUPPLIES & MATERIAL				799		799
		100 SUPPLIES + MATERIALS - GENERAL		1,145		30,000		28,855
		199 DATA PROCESSING SUPPLIES		41,610				41,610-
SUBTOTAL FOR SUPPLYS&MATL				42,755		30,799		11,956-
30		PROPTY&EQUIP 337 BOOKS-OTHER		115,000		54,838		60,162-
SUBTOTAL FOR PROPTY&EQUIP				115,000		54,838		60,162-
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		100,401		100,401		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP				1,372		1,372
		403 OFFICE SERVICES		1,000				1,000-
		414 RENTALS - LAND BLDGS & STRUCTS		16,369		16,369		
	858001	42G DATA PROCESSING SERVICES		3,944		3,944		
SUBTOTAL FOR OTHR SER&CHR				121,714		122,086		372
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	13,000	1	9,386		3,614-
		622 TEMPORARY SERVICES		13,072				13,072-
		682 PROF SERV LEGAL SERVICES	1	973	1	39,000		38,027
SUBTOTAL FOR CNTRCTL SVCS			2	27,045	2	48,386		21,341
SUBTOTAL FOR BUDGET CODE 0234			2	306,514	2	256,109		50,405-
BUDGET CODE: 0350 Law Enforcement Bureau								
10	827001	SUPPLYS&MATL 10F MOTOR VEHICLE FUEL						

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL		49,846		122,948		73,102
		106 MOTOR VEHICLE FUEL		2,500		2,500		
		117 POSTAGE		6,212		10,000		3,788
		199 DATA PROCESSING SUPPLIES		24,472				24,472-
		SUBTOTAL FOR SUPPLYS&MATL		86,530		136,948		50,418
30 PROPTY&EQUIP		314 OFFICE FURITURE		54,489		20,000		34,489-
		315 OFFICE EQUIPMENT				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP		54,489		40,000		14,489-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,705		37,705		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,372				1,372-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		19,605				19,605-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403 OFFICE SERVICES		3,910		10,000		6,090
		412 RENTALS OF MISC.EQUIP		6,289		15,000		8,711
		414 RENTALS - LAND BLDGS & STRUCTS		409,963		409,963		
		417 ADVERTISING		157,653		192,142		34,489
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,727				9,727-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		654,224		668,810		14,586
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,295		40,000		37,705
		615 PRINTING CONTRACTS	1	14,046	1	20,000		5,954
		619 SECURITY SERVICES	1	100,269	1	83,500		16,769-
		622 TEMPORARY SERVICES		3,293		30,000		26,707
		624 CLEANING SERVICES	1	12,000			1-	12,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	131,903	2	173,500	1-	41,597
		SUBTOTAL FOR BUDGET CODE 0350	3	927,146	2	1,019,258	1-	92,112
TOTAL FOR AGENCY OPERATIONS			6	1,433,660	5	1,401,660	1-	32,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR COMM DEVELOP		OTPS	6	1,768,660	5	1,768,660	1-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,527	1,768,660	145,721	1,768,660	
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		1,768,661		1,768,661	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,085,661		1,077,661	8,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		683,000		691,000	8,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,768,661</b>		<b>1,768,661</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	12,180,004	141	13,021,203	841,199
FINANCIAL PLAN SAVINGS					
APPROPRIATION	136	12,180,004	141	13,021,203	841,199

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,180,004	13,021,203	841,199
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 12,180,004 13,021,203 841,199

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275,841	2,365,931	257,231	1,955,931	410,000-
FINANCIAL PLAN SAVINGS		15,507-		15,507-	
APPROPRIATION		2,350,424		1,940,424	410,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,667,424		1,249,424	418,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		683,000		691,000	8,000
INTRA-CITY SALES					
TOTAL		2,350,424		1,940,424	410,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	136	12,180,004	141	13,021,203	841,199
FINANCIAL PLAN SAVINGS					
APPROPRIATION	136	12,180,004	141	13,021,203	841,199
OTPS					
TOTALS FOR OPERATING BUDGET		2,365,931		1,955,931	410,000-
FINANCIAL PLAN SAVINGS		15,507-		15,507-	
APPROPRIATION		2,350,424		1,940,424	410,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	136	14,545,935	141	14,977,134	431,199
FINANCIAL PLAN SAVINGS		15,507-		15,507-	
APPROPRIATION	136	14,530,428	141	14,961,627	431,199
FUNDING					
CITY		13,847,428		14,270,627	423,199
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		683,000		691,000	8,000
INTRA-CITY SALES					
TOTAL FUNDING		14,530,428		14,961,627	431,199

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M002 ASYLUM SEEKERS - PS							
04 ADD	GRS PAY	047 OVERTIME		2,956			2,956-
	SUBTOTAL FOR ADD GRS PAY			2,956			2,956-
	SUBTOTAL FOR BUDGET CODE M002			2,956			2,956-
BUDGET CODE: 1006 Executive Staff							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	38	2,025,944	37	2,114,148	1- 88,204
	SUBTOTAL FOR F/T SALARIED		38	2,025,944	37	2,114,148	1- 88,204
03	UNSALARIED	031 UNSALARIED		3,863		4,177	314
	SUBTOTAL FOR UNSALARIED			3,863		4,177	314
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
	SUBTOTAL FOR ADD GRS PAY			2,965		2,965	
	SUBTOTAL FOR BUDGET CODE 1006		38	2,032,772	37	2,121,290	1- 88,518
BUDGET CODE: 2006 Support Staff							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	149	13,770,431	149	14,195,532	425,101
	SUBTOTAL FOR F/T SALARIED		149	13,770,431	149	14,195,532	425,101
02	OTH SALARIED	021 PART-TIME POSITIONS		15,248		15,248	
	SUBTOTAL FOR OTH SALARIED			15,248		15,248	
03	UNSALARIED	031 UNSALARIED		67,337		76,180	8,843
	SUBTOTAL FOR UNSALARIED			67,337		76,180	8,843
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
	SUBTOTAL FOR ADD GRS PAY			422,372		422,372	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2006			149	14,275,388	149	14,709,332		433,944
BUDGET CODE: 6006 Legal/General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,594,308	45	4,707,984		113,676
SUBTOTAL FOR F/T SALARIED			45	4,594,308	45	4,707,984		113,676
03 UNSALARIED		031 UNSALARIED		17,059		17,501		442
SUBTOTAL FOR UNSALARIED				17,059		17,501		442
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540		
		042 LONGEVITY DIFFERENTIAL		8,929		8,929		
		047 OVERTIME		13,696		13,696		
SUBTOTAL FOR ADD GRS PAY				26,165		26,165		
SUBTOTAL FOR BUDGET CODE 6006			45	4,637,532	45	4,751,650		114,118
BUDGET CODE: 7100 MAYORS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	482,960	9	515,867	5-	32,907
SUBTOTAL FOR F/T SALARIED			14	482,960	9	515,867	5-	32,907
03 UNSALARIED		031 UNSALARIED		337		472		135
SUBTOTAL FOR UNSALARIED				337		472		135
SUBTOTAL FOR BUDGET CODE 7100			14	483,297	9	516,339	5-	33,042
BUDGET CODE: 8006 Communications & Marketing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	60,455	14	75,108		14,653
SUBTOTAL FOR F/T SALARIED			14	60,455	14	75,108		14,653
03 UNSALARIED		031 UNSALARIED		1,451		1,731		280
SUBTOTAL FOR UNSALARIED				1,451		1,731		280
SUBTOTAL FOR BUDGET CODE 8006			14	61,906	14	76,839		14,933
BUDGET CODE: 9006 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	190,893	15	240,948		50,055
SUBTOTAL FOR F/T SALARIED			15	190,893	15	240,948		50,055

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 9006	15	190,893	15	240,948		50,055
		TOTAL FOR	275	21,684,744	269	22,416,398	6-	731,654
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	275	21,684,744	269	22,416,398	6-	731,654

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275	21,684,744	269	22,416,398	731,654
FINANCIAL PLAN SAVINGS					
APPROPRIATION	275	21,684,744	269	22,416,398	731,654

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,850,768		19,582,422	731,654
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,833,976		2,833,976	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,684,744</b>		<b>22,416,398</b>	<b>731,654</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	95,938-100,217	2	98,078	196,155
1002C	ADM MANAGER-NON-MGRL	77,279-143,879	11	104,413	1,148,538
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,475-139,473	20	104,964	2,099,282
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	146,341-183,016	3	161,709	485,126
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	120,705-211,727	5	166,742	833,709
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	77,910-132,468	20	101,804	2,036,083
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	149,628-149,628	1	149,628	149,628
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	139,050-139,050	1	139,050	139,050
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	79,295-153,274	6	109,730	658,377
10025	ADMINISTRATIVE MANAGER	99,627-174,102	4	142,491	569,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	165,979-189,544	4	179,664	718,656
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	74,566-106,501	8	84,942	679,535
10026	ADMINISTRATIVE STAFF ANALYST	156,946-243,725	8	189,644	1,517,149
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,470-131,470	1	131,470	131,470
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	153,501-162,635	2	158,068	316,136
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-114,893	2	104,972	209,944
30087	AGENCY ATTORNEY	110,931-132,296	5	120,453	602,264
82950	AGENCY CHIEF CONTRACTING OFFICER	221,986-221,986	1	221,986	221,986
95697	ASSOC COMMISSIONER FOR PLANNING,REVIEW AND EVALUATION (DOE)	196,691-196,691	1	196,691	196,691
95696	ASSOCIATE COMMISSIONER FOR MANAGEMENT (DOE)	180,147-193,693	2	186,920	373,840
40562	ASSOCIATE CONTRACT SPECIALIST	77,910-101,804	11	83,127	914,394
12627	ASSOCIATE STAFF ANALYST	106,101-107,854	2	106,978	213,955
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,070-113,070	1	113,070	113,070
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	124,693-124,693	1	124,693	124,693
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,071-159,674	13	135,108	1,756,400
21744	CITY RESEARCH SCIENTIST	72,190- 95,070	2	83,630	167,260
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,569- 70,022	2	65,796	131,591
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	49,615- 71,824	6	59,672	358,032
56058	COMMUNITY COORDINATOR	70,000- 93,730	32	79,962	2,558,775
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,895- 92,895	1	92,895	92,895
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,401-123,092	4	91,899	367,595
13622	COMPUTER SPECIALIST (OPERATIONS)	120,717-120,717	1	120,717	120,717
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-149,942	14	126,696	1,773,748
10050	COMPUTER SYSTEMS MANAGER	140,489-209,535	3	180,138	540,414
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,709-134,637	4	129,073	516,292
40561	CONTRACT SPECIALIST	69,271- 88,726	6	77,143	462,858
13633	CYBER SECURITY ANALYST	104,334-104,334	1	104,334	104,334
95698	DEPUTY ASSISTANT COMMISSIONER FOR EVALUATION (DOE)	135,096-135,096	1	135,096	135,096
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	235,318-235,318	1	235,318	235,318
95693	DIRECTOR OF PLANNING (CDA)	185,000-185,000	1	185,000	185,000

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY26					
-----					
OBJECT: 001	FULL YEAR POSITIONS				
06866	DIRECTOR OF PLANNING (DYCD)	188,313-233,649	2	210,981	421,962
95005	EXECUTIVE AGENCY COUNSEL	170,000-228,983	4	205,961	823,843
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	129,128-200,000	3	155,151	465,453
40502	MANAGEMENT AUDITOR	85,490-105,879	2	95,685	191,369
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,254- 97,091	11	80,204	882,244
12158	PROCUREMENT ANALYST	64,054-110,229	7	81,904	573,329
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	110,835-110,835	1	110,835	110,835
12626	STAFF ANALYST	69,631- 90,627	5	79,444	397,218
	TOTAL FOR OBJECT 001		250		28,282,316

POSITION SCHEDULE FOR U/A 002	250	28,282,316
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	2,149,456
TOTAL FOR U/A 002	269	30,431,772

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: M005 CD MIGRANT SERVICES									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		1,655,165		1,655,165-
		SUBTOTAL FOR CNTRCTL SVCS					1,655,165		1,655,165-
		SUBTOTAL FOR BUDGET CODE M005					1,655,165		1,655,165-
BUDGET CODE: 4199 AOTPS-IC									
10		SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000
		SUBTOTAL FOR BUDGET CODE 4199					3,000		3,000
BUDGET CODE: 5025 MOCJ DISCRETIONARY									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		15,600,000		15,600,000-
		SUBTOTAL FOR CNTRCTL SVCS					15,600,000		15,600,000-
		SUBTOTAL FOR BUDGET CODE 5025					15,600,000		15,600,000-
BUDGET CODE: 9810 CSBG-COLA									
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		23,509		23,509
		SUBTOTAL FOR OTHR SER&CHR					23,509		23,509
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		639,189		97,884
		SUBTOTAL FOR CNTRCTL SVCS					639,189		97,884
		SUBTOTAL FOR BUDGET CODE 9810					662,698		121,393
BUDGET CODE: 9819 Fatherhood Federal Grant									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		76,868		230,605
		SUBTOTAL FOR CNTRCTL SVCS					76,868		230,605
		SUBTOTAL FOR BUDGET CODE 9819					76,868		230,605
		TOTAL FOR					17,997,731		354,998
									17,642,733-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									
BUDGET CODE: 2804 Food Pantry Program									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				
						375,000			375,000-
		SUBTOTAL FOR CNTRCTL SVCS				375,000			375,000-
		SUBTOTAL FOR BUDGET CODE 2804				375,000			375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS									
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	26,250	26,250		
		SUBTOTAL FOR SUPPLYS&MATL				26,250	26,250		
40		OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	5,000	5,000		
		SUBTOTAL FOR OTHR SER&CHR				5,000	5,000		
70		FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES	2,335	2,335		
		SUBTOTAL FOR FXD MIS CHGS				2,335	2,335		
		SUBTOTAL FOR BUDGET CODE 9704				33,585	33,585		
BUDGET CODE: 9805 COMMUNITY ACTION									
60		CNTRCTL SVCS		622	TEMPORARY SERVICES	1	1,950	1-	1,950-
				681	PROF SERV ACCTING & AUDITING	1	9,853	1-	9,853-
		SUBTOTAL FOR CNTRCTL SVCS				2	11,803	2-	11,803-
		SUBTOTAL FOR BUDGET CODE 9805				2	11,803	2-	11,803-
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	16,550,564	16,550,564		
		SUBTOTAL FOR CNTRCTL SVCS				16,550,564	16,550,564		
		SUBTOTAL FOR BUDGET CODE 9811				16,550,564	16,550,564		
BUDGET CODE: 9812 Fatherhood Initiative									

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,100,000		2,100,000
		SUBTOTAL FOR OTHR SER&CHR				2,100,000		2,100,000
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,722,832		3,792,360		1,069,528
		SUBTOTAL FOR CNTRCTL SVCS		2,722,832		3,792,360		1,069,528
		SUBTOTAL FOR BUDGET CODE 9812		2,722,832		5,892,360		3,169,528
BUDGET CODE: 9813 Adolescent Literacy								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		875,000		875,000		
		SUBTOTAL FOR CNTRCTL SVCS		875,000		875,000		
		SUBTOTAL FOR BUDGET CODE 9813		875,000		875,000		
BUDGET CODE: 9814 Services for Immigrant Families								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,705,924		2,921,850		215,926
		SUBTOTAL FOR CNTRCTL SVCS		2,705,924		2,921,850		215,926
		SUBTOTAL FOR BUDGET CODE 9814		2,705,924		2,921,850		215,926
BUDGET CODE: 9825 BORO NEEDS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,910,000				4,910,000-
		SUBTOTAL FOR OTHR SER&CHR		4,910,000				4,910,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	9	72,877,486			9-	72,877,486-
		681 PROF SERV ACCTING & AUDITING		275,409				275,409-
		SUBTOTAL FOR CNTRCTL SVCS	9	73,152,895			9-	73,152,895-
		SUBTOTAL FOR BUDGET CODE 9825	9	78,062,895			9-	78,062,895-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		45,167		45,167		
		SUBTOTAL FOR OTHR SER&CHR		45,167		45,167		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		14,210,580		7,082,733		7,127,847-
		SUBTOTAL FOR CNTRCTL SVCS		14,210,580		7,082,733		7,127,847-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9826				14,255,747		7,127,900		7,127,847-
BUDGET CODE: 9914 ADULT LITERACY EXPANSION								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		12,300,000		12,300,000-
				SUBTOTAL FOR OTHR SER&CHR		12,300,000		12,300,000-
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES		9,756,935		9,756,935-
				SUBTOTAL FOR CNTRCTL SVCS		9,756,935		9,756,935-
SUBTOTAL FOR BUDGET CODE 9914				22,056,935				22,056,935-
BUDGET CODE: 9915 ADULT ED ACT								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		181,161		181,161
				SUBTOTAL FOR OTHR SER&CHR		181,161		181,161
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES	29	1,148,493	29	1,148,493
				SUBTOTAL FOR CNTRCTL SVCS	29	1,148,493	29	1,148,493
SUBTOTAL FOR BUDGET CODE 9915			29	1,329,654	29	1,329,654		
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst								
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000
				SUBTOTAL FOR CNTRCTL SVCS		1,561,000		1,561,000
SUBTOTAL FOR BUDGET CODE 9917				1,561,000		1,561,000		
BUDGET CODE: 9920 CSBG - Literacy Programs								
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES		997,100		997,100
				SUBTOTAL FOR CNTRCTL SVCS		997,100		997,100
SUBTOTAL FOR BUDGET CODE 9920				997,100		997,100		
BUDGET CODE: 9926 Adult Literacy ESOL BENL CSBG								
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,163,200		993,200-
				SUBTOTAL FOR CNTRCTL SVCS		2,163,200		1,170,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9926				2,163,200		1,170,000	993,200-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			40	143,701,239	29	38,459,013	11- 105,242,226-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			40	161,698,970	29	38,814,011	11- 122,884,959-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,585	161,698,970	36,585	38,814,011	122,884,959-
FINANCIAL PLAN SAVINGS		27,968,999-		93,457-	27,875,542
APPROPRIATION		133,729,971		38,720,554	95,009,417-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,357,271		11,666,227	95,691,044-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER INTRA-CITY SALES		24,436,700		25,493,327	1,056,627
TOTAL		133,729,971		38,720,554	95,009,417-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	781,099	12	825,529	44,430
		SUBTOTAL FOR F/T SALARIED	12	781,099	12	825,529	44,430
03 UNSALARIED		031 UNSALARIED		1,406		1,766	360
		SUBTOTAL FOR UNSALARIED		1,406		1,766	360
		SUBTOTAL FOR BUDGET CODE 1000	12	782,505	12	827,295	44,790
BUDGET CODE: 1002 WIOA OSY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	32,782	4	41,216	8,434
		SUBTOTAL FOR F/T SALARIED	4	32,782	4	41,216	8,434
		SUBTOTAL FOR BUDGET CODE 1002	4	32,782	4	41,216	8,434
BUDGET CODE: 1003 Workforce Special Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	50,969	15	63,250	12,281
		SUBTOTAL FOR F/T SALARIED	15	50,969	15	63,250	12,281
		SUBTOTAL FOR BUDGET CODE 1003	15	50,969	15	63,250	12,281
BUDGET CODE: 1004 Out of School Youth Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	354,239	12	108,125	246,114-
		SUBTOTAL FOR F/T SALARIED	12	354,239	12	108,125	246,114-
		SUBTOTAL FOR BUDGET CODE 1004	12	354,239	12	108,125	246,114-
BUDGET CODE: 1008 Workforce Operations/Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	38,827	12	50,096	11,269
		SUBTOTAL FOR F/T SALARIED	12	38,827	12	50,096	11,269
		SUBTOTAL FOR BUDGET CODE 1008	12	38,827	12	50,096	11,269
BUDGET CODE: 1024 NYC Unity Works							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,700				77,700-
		SUBTOTAL FOR F/T SALARIED		77,700				77,700-
		SUBTOTAL FOR BUDGET CODE 1024		77,700				77,700-
BUDGET CODE: 1100 Summer Youth Employment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	3,022,841	18	3,112,441		89,600
		SUBTOTAL FOR F/T SALARIED	18	3,022,841	18	3,112,441		89,600
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408		
		SUBTOTAL FOR OTH SALARIED		2,408		2,408		
03 UNSALARIED		031 UNSALARIED		860,135		861,905		1,770
		SUBTOTAL FOR UNSALARIED		860,135		861,905		1,770
04 ADD GRS PAY		047 OVERTIME		1,171		1,171		
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171		
		SUBTOTAL FOR BUDGET CODE 1100	18	3,886,555	18	3,977,925		91,370
BUDGET CODE: 1101 Year-Round Employment Program								
03 UNSALARIED		031 UNSALARIED		122,893		126,545		3,652
		SUBTOTAL FOR UNSALARIED		122,893		126,545		3,652
		SUBTOTAL FOR BUDGET CODE 1101		122,893		126,545		3,652
BUDGET CODE: 1201 ADVANCE AND EARN-OEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	30,357		32,646	5-	2,289
		SUBTOTAL FOR F/T SALARIED	5	30,357		32,646	5-	2,289
		SUBTOTAL FOR BUDGET CODE 1201	5	30,357		32,646	5-	2,289
BUDGET CODE: 2003 WIOA-EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,312,809		2,312,809		
		SUBTOTAL FOR F/T SALARIED		2,312,809		2,312,809		
04 ADD GRS PAY		047 OVERTIME		1,297		1,297		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		1,297		1,297		
		SUBTOTAL FOR BUDGET CODE 2003		2,314,106		2,314,106		
BUDGET CODE: 2004 In School Youth								
01 F/T SALARIED		001 FULL YEAR POSITIONS		498,073		502,808		4,735
		SUBTOTAL FOR F/T SALARIED		498,073		502,808		4,735
03 UNSALARIED		031 UNSALARIED		1,651		1,651		
		SUBTOTAL FOR UNSALARIED		1,651		1,651		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769		
		042 LONGEVITY DIFFERENTIAL		5,590		5,590		
		047 OVERTIME		1,849		1,849		
		SUBTOTAL FOR ADD GRS PAY		9,208		9,208		
		SUBTOTAL FOR BUDGET CODE 2004		508,932		513,667		4,735
BUDGET CODE: 2005 Out of School Youth/CUV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		438,828		451,563		12,735
		SUBTOTAL FOR F/T SALARIED		438,828		451,563		12,735
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357		
		SUBTOTAL FOR OTH SALARIED		5,357		5,357		
03 UNSALARIED		031 UNSALARIED		2,697		2,697		
		SUBTOTAL FOR UNSALARIED		2,697		2,697		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		1,789		1,789		
		SUBTOTAL FOR ADD GRS PAY		1,903		1,903		
		SUBTOTAL FOR BUDGET CODE 2005		448,785		461,520		12,735
TOTAL FOR			78	8,648,650	73	8,516,391	5-	132,259-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA		78	8,648,650	73	8,516,391	5-	132,259-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78	8,648,650	73	8,516,391	132,259-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	78	8,648,650	73	8,516,391	132,259-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,386,000		6,253,741	132,259-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,262,650		2,262,650	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,648,650</b>		<b>8,516,391</b>	<b>132,259-</b>



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	86,795-120,672	3	109,140	327,420
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	97,850-122,023	6	117,648	705,886
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	162,837-184,698	2	173,768	347,535
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	83,960-129,238	9	103,333	930,000
10025	ADMINISTRATIVE MANAGER	111,263-150,875	3	137,387	412,160
10026	ADMINISTRATIVE STAFF ANALYST	150,283-207,574	4	176,957	707,828
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,257-117,257	1	117,257	117,257
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,472-100,472	1	100,472	100,472
40562	ASSOCIATE CONTRACT SPECIALIST	77,910-102,088	5	88,887	444,437
56058	COMMUNITY COORDINATOR	60,889- 78,282	24	70,850	1,700,408
40561	CONTRACT SPECIALIST	66,182- 70,868	3	68,869	206,607
95580	DEPUTY COMMISSIONER (DOE)	230,733-230,733	1	230,733	230,733
95700	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF EMPLOYMENT	147,772-147,772	1	147,772	147,772
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	143,222-143,222	1	143,222	143,222
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,328- 72,596	2	72,462	144,924
10252	SECRETARY	60,039- 60,039	1	60,039	60,039
12626	STAFF ANALYST	88,574- 88,574	1	88,574	88,574
TOTAL FOR OBJECT 001			68		6,815,274

POSITION SCHEDULE FOR U/A 105			68		6,815,274
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		501,123
TOTAL FOR U/A 105			73		7,316,397

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 WIA SYEP								
60	CNTRCTL SVCS	686	PROF SERV OTHER		91,640		58,413	33,227-
	SUBTOTAL FOR CNTRCTL SVCS				91,640		58,413	33,227-
70	FXD MIS CHGS	724	JTPA-WAGES		1,335,198		1,172,513	162,685-
		725	JTPA-FRINGS		110,469		96,955	13,514-
	SUBTOTAL FOR FXD MIS CHGS				1,445,667		1,269,468	176,199-
	SUBTOTAL FOR BUDGET CODE 1001				1,537,307		1,327,881	209,426-
BUDGET CODE: 1002 WIOA OSY								
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		172,198			172,198-
		400	CONTRACTUAL SERVICES-GENERAL		451,903		624,101	172,198
	SUBTOTAL FOR OTHR SER&CHR				624,101		624,101	
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		13,502,614		13,502,614	
	SUBTOTAL FOR CNTRCTL SVCS				13,502,614		13,502,614	
	SUBTOTAL FOR BUDGET CODE 1002				14,126,715		14,126,715	
BUDGET CODE: 1010 Summer Youth Employment Program								
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		9,447,292		9,447,292	
		499	OTHER EXPENSES - GENERAL		11,000,000		34,898,838	23,898,838
	SUBTOTAL FOR OTHR SER&CHR				20,447,292		44,346,130	23,898,838
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		50,449,403		50,449,403	
		681	PROF SERV ACCTING & AUDITING	1	11,140			1-
		686	PROF SERV OTHER		4,213,330		3,122,067	1,091,263-
	SUBTOTAL FOR CNTRCTL SVCS			1	54,673,873		53,571,470	1-
70	FXD MIS CHGS	724	JTPA-WAGES		150,949,208		127,033,977	23,915,231-
		725	JTPA-FRINGS		11,426,488		8,890,371	2,536,117-
	SUBTOTAL FOR FXD MIS CHGS				162,375,696		135,924,348	26,451,348-
	SUBTOTAL FOR BUDGET CODE 1010			1	237,496,861		233,841,948	1-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1011 Summer Youth Employment Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		172,601			172,601-
		SUBTOTAL FOR CNTRCTL SVCS		172,601			172,601-
		SUBTOTAL FOR BUDGET CODE 1011		172,601			172,601-
BUDGET CODE: 1015 WIOA ISY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,523,362		2,700,761	177,399
		SUBTOTAL FOR OTHR SER&CHR		2,523,362		2,700,761	177,399
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,622,866		3,622,866	
		SUBTOTAL FOR CNTRCTL SVCS		3,622,866		3,622,866	
		SUBTOTAL FOR BUDGET CODE 1015		6,146,228		6,323,627	177,399
BUDGET CODE: 1016 WIOA ISY COLA							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		123,268		123,268	
		SUBTOTAL FOR OTHR SER&CHR		123,268		123,268	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		149,239		128,243	20,996-
		SUBTOTAL FOR CNTRCTL SVCS		149,239		128,243	20,996-
		SUBTOTAL FOR BUDGET CODE 1016		272,507		251,511	20,996-
BUDGET CODE: 1018 SYEP Ladders for Leaders							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,587,786		1,587,786	
		SUBTOTAL FOR CNTRCTL SVCS		1,587,786		1,587,786	
		SUBTOTAL FOR BUDGET CODE 1018		1,587,786		1,587,786	
BUDGET CODE: 1020 OSY WIOA Internship							
60 CNTRCTL SVCS		686 PROF SERV OTHER		55,163		26,558	28,605-
		SUBTOTAL FOR CNTRCTL SVCS		55,163		26,558	28,605-
70 FXD MIS CHGS		724 JTPA-WAGES		1,596,699		1,596,699	
		725 JTPA-FRINGS		141,972		141,972	
		SUBTOTAL FOR FXD MIS CHGS		1,738,671		1,738,671	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1020				1,793,834		1,765,229	28,605-
BUDGET CODE: 1021 Year-Round Employment Program (WLG)							
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		499,883	1,112,841-
				499 OTHER EXPENSES - GENERAL		186,327	19,540,492
SUBTOTAL FOR OTHR SER&CHR				1,799,051		20,226,702	18,427,651
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES		9,489,681	7,152,753-
				686 PROF SERV OTHER	1	229,630	84,252-
SUBTOTAL FOR CNTRCTL SVCS			1	9,719,311	1	2,482,306	7,237,005-
70	FXD	MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		13,150	13,150-
				724 JTPA-WAGES		18,266,271	12,014,350-
				725 JTPA-FRINGS		1,306,309	900,829-
SUBTOTAL FOR FXD MIS CHGS				19,585,730		6,657,401	12,928,329-
SUBTOTAL FOR BUDGET CODE 1021			1	31,104,092	1	29,366,409	1,737,683-
BUDGET CODE: 1024 NYC Unity Works							
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	402,539	372,185-
				686 PROF SERV OTHER		3,926	3,926-
SUBTOTAL FOR CNTRCTL SVCS			1	406,465	1	30,354	376,111-
70	FXD	MIS CHGS		724 JTPA-WAGES		12,923	12,923-
SUBTOTAL FOR FXD MIS CHGS				12,923			12,923-
SUBTOTAL FOR BUDGET CODE 1024			1	419,388	1	30,354	389,034-
BUDGET CODE: 1025 WIOA OSY COLA							
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		337,897	337,897
SUBTOTAL FOR OTHR SER&CHR				337,897		337,897	
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES		641,376	86,827-
SUBTOTAL FOR CNTRCTL SVCS				641,376		554,549	86,827-
SUBTOTAL FOR BUDGET CODE 1025				979,273		892,446	86,827-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1026 ADVANCE AND EARN-YMI								
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,082		10,321		2,761-
		695 EDUCATION & REC FOR YOUTH PRGM		3,109,742		3,109,743		1
		SUBTOTAL FOR CNTRCTL SVCS		3,122,824		3,120,064		2,760-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		600				600-
		724 JTPA-WAGES		965,999		577,308		388,691-
		725 JTPA-FRINGS		51,975				51,975-
		SUBTOTAL FOR FXD MIS CHGS		1,018,574		577,308		441,266-
		SUBTOTAL FOR BUDGET CODE 1026		4,141,398		3,697,372		444,026-
BUDGET CODE: 1028 ADVANCE AND EARN-OEO								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		19,413				19,413-
		SUBTOTAL FOR SUPPLYS&MATL		19,413				19,413-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		197,283				197,283-
		SUBTOTAL FOR OTHR SER&CHR		197,283				197,283-
60 CNTRCTL SVCS		686 PROF SERV OTHER		26,163		20,641		5,522-
		695 EDUCATION & REC FOR YOUTH PRGM	1	6,514,664	1	314,178		6,200,486-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,540,827	1	334,819		6,206,008-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,200				1,200-
		724 JTPA-WAGES		1,931,273				1,931,273-
		725 JTPA-FRINGS		103,950				103,950-
		SUBTOTAL FOR FXD MIS CHGS		2,036,423				2,036,423-
		SUBTOTAL FOR BUDGET CODE 1028	1	8,793,946	1	334,819		8,459,127-
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,807				1,807-
		SUBTOTAL FOR OTHR SER&CHR		1,807				1,807-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,489				3,489-
		695 EDUCATION & REC FOR YOUTH PRGM		820,588		12,309		808,279-
		SUBTOTAL FOR CNTRCTL SVCS		824,077		12,309		811,768-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
70 FXD MIS CHGS		724 JTPA-WAGES		132,901				132,901-
		725 JTPA-FRINGS		11,951				11,951-
		SUBTOTAL FOR FXD MIS CHGS		144,852				144,852-
		SUBTOTAL FOR BUDGET CODE 1029		970,736		12,309		958,427-
BUDGET CODE: 1031 SYEP - DOE District 75								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,063,650				1,063,650-
		SUBTOTAL FOR OTHR SER&CHR		1,063,650				1,063,650-
		SUBTOTAL FOR BUDGET CODE 1031		1,063,650				1,063,650-
BUDGET CODE: 1034 Summer Youth Employment Program Plus								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		81,074				81,074-
		SUBTOTAL FOR CNTRCTL SVCS		81,074				81,074-
		SUBTOTAL FOR BUDGET CODE 1034		81,074				81,074-
BUDGET CODE: 1035 WLG Clean Up Corps								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		25,169				25,169-
		SUBTOTAL FOR CNTRCTL SVCS		25,169				25,169-
		SUBTOTAL FOR BUDGET CODE 1035		25,169				25,169-
BUDGET CODE: 1037 WLG AGVEP								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		378,400				378,400-
		SUBTOTAL FOR CNTRCTL SVCS		378,400				378,400-
		SUBTOTAL FOR BUDGET CODE 1037		378,400				378,400-
BUDGET CODE: 1038 Advance and Earn Expansion								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		425,602				425,602-
		SUBTOTAL FOR PROPTY&EQUIP		425,602				425,602-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,480		6,003,700		6,000,220
		SUBTOTAL FOR OTHR SER&CHR		3,480		6,003,700		6,000,220

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER		4,000				4,000-
		695 EDUCATION & REC FOR YOUTH PRGM		9,757,529		80,400		9,677,129-
		SUBTOTAL FOR CNTRCTL SVCS		9,761,529		80,400		9,681,129-
70	FXD MIS CHGS	724 JTPA-WAGES		1,260,000				1,260,000-
		725 JTPA-FRINGS		103,950				103,950-
		SUBTOTAL FOR FXD MIS CHGS		1,363,950				1,363,950-
		SUBTOTAL FOR BUDGET CODE 1038		11,554,561		6,084,100		5,470,461-
BUDGET CODE: 1039 WLG Learn and Earn								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		790,000				790,000-
		686 PROF SERV OTHER		1,200				1,200-
		SUBTOTAL FOR CNTRCTL SVCS		791,200				791,200-
		SUBTOTAL FOR BUDGET CODE 1039		791,200				791,200-
TOTAL FOR			4	323,436,726	3	299,642,506	1-	23,794,220-
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			4	323,436,726	3	299,642,506	1-	23,794,220-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,683,140	323,436,726	9,447,292	299,642,506	23,794,220-
FINANCIAL PLAN SAVINGS		10,313,888-			10,313,888
APPROPRIATION		313,122,838		299,642,506	13,480,332-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		255,686,188		244,118,547	11,567,641-
OTHER CATEGORICAL		10,000		55,000	45,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		56,456,650		55,456,650	1,000,000-
INTRA-CITY SALES		970,000		12,309	957,691-
<b>TOTAL</b>		<b>313,122,838</b>		<b>299,642,506</b>	<b>13,480,332-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3301 RHY TIL/Emergency Shelter									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			5,536,900	5,536,900	
		SUBTOTAL FOR OTHR SER&CHR					5,536,900	5,536,900	
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	5	25,857,490	5	26,227,219	369,729
		SUBTOTAL FOR CNTRCTL SVCS		5	25,857,490	5	26,227,219	369,729	
		SUBTOTAL FOR BUDGET CODE 3301		5	25,857,490	5	31,764,119	5,906,629	
BUDGET CODE: 3302 RHY Crisis									
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	2	13,703,448	2	14,841,322	1,137,874
		SUBTOTAL FOR CNTRCTL SVCS		2	13,703,448	2	14,841,322	1,137,874	
		SUBTOTAL FOR BUDGET CODE 3302		2	13,703,448	2	14,841,322	1,137,874	
BUDGET CODE: 3303 RHY 21-24									
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		3,195,739		3,143,107	52,632-
		SUBTOTAL FOR CNTRCTL SVCS			3,195,739		3,143,107	52,632-	
		SUBTOTAL FOR BUDGET CODE 3303			3,195,739		3,143,107	52,632-	
BUDGET CODE: 3304 RHY Thrive									
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		2,276,689		2,175,659	101,030-
		SUBTOTAL FOR CNTRCTL SVCS			2,276,689		2,175,659	101,030-	
		SUBTOTAL FOR BUDGET CODE 3304			2,276,689		2,175,659	101,030-	
BUDGET CODE: 3305 RHY Housing Vouchers									
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		4,112,466		4,112,466	4,112,466-
		SUBTOTAL FOR CNTRCTL SVCS			4,112,466			4,112,466-	
		SUBTOTAL FOR BUDGET CODE 3305			4,112,466			4,112,466-	
BUDGET CODE: 3307 RHY ST Outreach & Drop-In Center									

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	18	6,778,901	18	5,747,744		1,031,157-
	SUBTOTAL FOR CNTRCTL SVCS	18	6,778,901	18	5,747,744		1,031,157-
	SUBTOTAL FOR BUDGET CODE 3307	18	6,778,901	18	5,747,744		1,031,157-
	TOTAL FOR	25	55,924,733	25	57,671,951		1,747,218
	TOTAL FOR RUNAWAY AND HOMELESS YOUTH	25	55,924,733	25	57,671,951		1,747,218

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

RUNAWAY AND HOMELESS YOUTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,924,733		57,671,951	1,747,218
FINANCIAL PLAN SAVINGS		1,431,410-			1,431,410
APPROPRIATION		54,493,323		57,671,951	3,178,628

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,426,323		53,753,638	3,327,315
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,067,000		3,918,313	148,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>54,493,323</b>		<b>57,671,951</b>	<b>3,178,628</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,489		129,489	
		SUBTOTAL FOR F/T SALARIED		129,489		129,489	
03 UNSALARIED		031 UNSALARIED		62,300		62,300	
		SUBTOTAL FOR UNSALARIED		62,300		62,300	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
		SUBTOTAL FOR ADD GRS PAY		2,660		2,660	
		SUBTOTAL FOR BUDGET CODE 3000		194,449		194,449	
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,166,559	22	2,239,956	2- 73,397
		SUBTOTAL FOR F/T SALARIED	24	2,166,559	22	2,239,956	2- 73,397
03 UNSALARIED		031 UNSALARIED		4,221		4,221	
		SUBTOTAL FOR UNSALARIED		4,221		4,221	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	
		047 OVERTIME		5,342		5,342	
		SUBTOTAL FOR ADD GRS PAY		9,970		9,970	
		SUBTOTAL FOR BUDGET CODE 3006	24	2,180,750	22	2,254,147	2- 73,397
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,515	1	96,713	3,198
		SUBTOTAL FOR F/T SALARIED	1	93,515	1	96,713	3,198
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 3158	1	93,553	1	96,751	3,198
BUDGET CODE: 3547 SONYC							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,814,806	28	2,871,682	56,876
		SUBTOTAL FOR F/T SALARIED	28	2,814,806	28	2,871,682	56,876
		SUBTOTAL FOR BUDGET CODE 3547	28	2,814,806	28	2,871,682	56,876
BUDGET CODE: 3558 Cornerstone - NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,694,347	13	1,589,728	104,619-
		SUBTOTAL FOR F/T SALARIED	13	1,694,347	13	1,589,728	104,619-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592	
		SUBTOTAL FOR AMT TO SCHED		7,592		7,592	
		SUBTOTAL FOR BUDGET CODE 3558	13	1,701,939	13	1,597,320	104,619-
BUDGET CODE: 3560 CACFP - FOOD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	743,471	5	553,306	190,165-
		SUBTOTAL FOR F/T SALARIED	5	743,471	5	553,306	190,165-
03 UNSALARIED		031 UNSALARIED		15,225		17,336	2,111
		SUBTOTAL FOR UNSALARIED		15,225		17,336	2,111
		SUBTOTAL FOR BUDGET CODE 3560	5	758,696	5	570,642	188,054-
BUDGET CODE: 3608 Youth Services - Event Planning & INIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	152,254	16	193,303	41,049
		SUBTOTAL FOR F/T SALARIED	16	152,254	16	193,303	41,049
		SUBTOTAL FOR BUDGET CODE 3608	16	152,254	16	193,303	41,049
BUDGET CODE: 3692 YMI - Mentoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	309,746	1	315,306	5,560
		SUBTOTAL FOR F/T SALARIED	1	309,746	1	315,306	5,560
		SUBTOTAL FOR BUDGET CODE 3692	1	309,746	1	315,306	5,560
BUDGET CODE: 4003 Discretionary							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,794,234	23	1,847,964		53,730
		SUBTOTAL FOR F/T SALARIED	23	1,794,234	23	1,847,964		53,730
03 UNSALARIED		031 UNSALARIED		1,672		2,188		516
		SUBTOTAL FOR UNSALARIED		1,672		2,188		516
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399		
		047 OVERTIME		4,108		4,108		
		SUBTOTAL FOR ADD GRS PAY		6,507		6,507		
		SUBTOTAL FOR BUDGET CODE 4003	23	1,802,413	23	1,856,659		54,246
BUDGET CODE: 4006 COMPASS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,194,334	23	2,257,269		62,935
		SUBTOTAL FOR F/T SALARIED	23	2,194,334	23	2,257,269		62,935
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		047 OVERTIME		4,918		4,918		
		SUBTOTAL FOR ADD GRS PAY		5,843		5,843		
		SUBTOTAL FOR BUDGET CODE 4006	23	2,200,177	23	2,263,112		62,935
BUDGET CODE: 4106 Beacon								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,083,147	10	1,113,077		29,930
		SUBTOTAL FOR F/T SALARIED	10	1,083,147	10	1,113,077		29,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199		
		047 OVERTIME		3,021		3,021		
		SUBTOTAL FOR ADD GRS PAY		6,220		6,220		
		SUBTOTAL FOR BUDGET CODE 4106	10	1,089,367	10	1,119,297		29,930
BUDGET CODE: 4206 Vulnerable Youth/RHY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,043,645	17	1,541,444	3	497,799
		SUBTOTAL FOR F/T SALARIED	14	1,043,645	17	1,541,444	3	497,799
03 UNSALARIED		031 UNSALARIED		10,385		13,048		2,663
		SUBTOTAL FOR UNSALARIED		10,385		13,048		2,663

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,631		1,631		
		SUBTOTAL FOR ADD GRS PAY		1,631		1,631		
		SUBTOTAL FOR BUDGET CODE 4206	14	1,055,661	17	1,556,123	3	500,462
BUDGET CODE: 4222 Housing Vouchers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,000			1-	76,000-
		SUBTOTAL FOR F/T SALARIED	1	76,000			1-	76,000-
		SUBTOTAL FOR BUDGET CODE 4222	1	76,000			1-	76,000-
BUDGET CODE: 4306 Deputy Commissioner Youth Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,043,535	3	1,072,859		29,324
		SUBTOTAL FOR F/T SALARIED	3	1,043,535	3	1,072,859		29,324
03 UNSALARIED		031 UNSALARIED		142		199		57
		SUBTOTAL FOR UNSALARIED		142		199		57
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499		
		SUBTOTAL FOR ADD GRS PAY		1,499		1,499		
		SUBTOTAL FOR BUDGET CODE 4306	3	1,045,176	3	1,074,557		29,381
BUDGET CODE: 4450 COMPASS/SONYC Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,084,189	9	1,098,597		14,408
		SUBTOTAL FOR F/T SALARIED	9	1,084,189	9	1,098,597		14,408
		SUBTOTAL FOR BUDGET CODE 4450	9	1,084,189	9	1,098,597		14,408
BUDGET CODE: 5004 Adult literacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	664,041	5	676,643		12,602
		SUBTOTAL FOR F/T SALARIED	5	664,041	5	676,643		12,602
03 UNSALARIED		031 UNSALARIED		2,281		2,281		
		SUBTOTAL FOR UNSALARIED		2,281		2,281		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38	
		SUBTOTAL FOR ADD GRS PAY		38			38	
		SUBTOTAL FOR BUDGET CODE 5004	5	666,360	5	678,962		12,602
BUDGET CODE: 5005 Deputy Commissioner Community Developmen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	101,612	3	113,910		12,298
		SUBTOTAL FOR F/T SALARIED	3	101,612	3	113,910		12,298
04 ADD GRS PAY		047 OVERTIME		548		548		
		SUBTOTAL FOR ADD GRS PAY		548		548		
		SUBTOTAL FOR BUDGET CODE 5005	3	102,160	3	114,458		12,298
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,931	5	332,688		12,757
		SUBTOTAL FOR F/T SALARIED	5	319,931	5	332,688		12,757
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894		
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894		
		SUBTOTAL FOR BUDGET CODE 5101	5	322,825	5	335,582		12,757
BUDGET CODE: 5201 Community Development Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,622,839	26	2,894,941	5	272,102
		SUBTOTAL FOR F/T SALARIED	21	2,622,839	26	2,894,941	5	272,102
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		1,077		1,077		
		047 OVERTIME		2,904		2,904		
		SUBTOTAL FOR ADD GRS PAY		5,751		5,751		
		SUBTOTAL FOR BUDGET CODE 5201	21	2,628,590	26	2,900,692	5	272,102
TOTAL FOR			205	20,279,111	210	21,091,639	5	812,528



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PROGRAM SERVICES - PS			205	20,279,111	210	21,091,639	5	812,528

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	205	20,279,111	210	21,091,639	812,528
FINANCIAL PLAN SAVINGS		615,106-		615,106-	
APPROPRIATION	205	19,664,005	210	20,476,533	812,528

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,245,392	17,054,722	809,330
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	93,553	96,751	3,198
FEDERAL - OTHER INTRA-CITY SALES	3,325,060	3,325,060	
TOTAL	19,664,005	20,476,533	812,528

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,039-130,883	9	95,821	862,389
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-149,776	36	99,231	3,572,298
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,000-238,217	5	177,098	885,490
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,024-182,502	7	133,943	937,603
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,000-150,000	1	150,000	150,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,403-135,000	22	100,073	2,201,595
10025	ADMINISTRATIVE MANAGER	120,058-184,829	3	162,154	486,462
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,772- 87,772	1	87,772	87,772
10026	ADMINISTRATIVE STAFF ANALYST	117,221-233,765	6	168,690	1,012,140
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	140,393-140,393	1	140,393	140,393
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	102,434-120,366	5	113,488	567,442
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	175,049-175,049	1	175,049	175,049
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 97,453	29	84,065	2,437,889
12627	ASSOCIATE STAFF ANALYST	91,394-117,354	4	99,607	398,428
06879	BOROUGH MANAGER, OFFICE OF NEIGHBORHOOD SAFETY (DYCD)	97,651- 97,651	1	97,651	97,651
21744	CITY RESEARCH SCIENTIST	84,981-130,088	10	99,370	993,704
56058	COMMUNITY COORDINATOR	60,889- 91,211	46	69,703	3,206,341
05501	CONFIDENTIAL STRATEGY PLANNER (DYCD)	95,481- 95,481	1	95,481	95,481
40561	CONTRACT SPECIALIST	79,702- 88,901	5	84,819	424,093
95578	DEPUTY COMMISSIONER (CDA)	230,733-230,733	1	230,733	230,733
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	232,117-232,117	1	232,117	232,117
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	98,345- 98,345	1	98,345	98,345
TOTAL FOR OBJECT 001			196		19,293,415
-----					
POSITION SCHEDULE FOR U/A 311			196		19,293,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		1,378,101
TOTAL FOR U/A 311			210		20,671,516
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M312 ADMIN & YOUTH MIGRANT SERVICES								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,396,125		1,396,125-
			451	NON OVERNIGHT TRVL EXP-GENERAL		18,250		18,250-
		SUBTOTAL FOR OTHR SER&CHR			1,414,375		1,414,375-	
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		5,050		5,050-
		SUBTOTAL FOR CNTRCTL SVCS			5,050		5,050-	
		SUBTOTAL FOR BUDGET CODE M312			1,419,425		1,419,425-	
BUDGET CODE: 3530 YSEO BEACON								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		42,721		42,721-
		SUBTOTAL FOR CNTRCTL SVCS			42,721		42,721-	
		SUBTOTAL FOR BUDGET CODE 3530			42,721		42,721-	
BUDGET CODE: 3534 YSEO CORNERSTONE								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		155,610		155,610-
		SUBTOTAL FOR OTHR SER&CHR			155,610		155,610-	
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		57,512		57,512-
		SUBTOTAL FOR CNTRCTL SVCS			57,512		57,512-	
		SUBTOTAL FOR BUDGET CODE 3534			213,122		213,122-	
BUDGET CODE: 3536 Youth Sport and Education Opportunity								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		42,721		42,721-
		SUBTOTAL FOR CNTRCTL SVCS			42,721		42,721-	
		SUBTOTAL FOR BUDGET CODE 3536			42,721		42,721-	
BUDGET CODE: 3539 SONYC Expansion								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		9,468,483	8,134,983	1,333,500-
		SUBTOTAL FOR CNTRCTL SVCS			9,468,483	8,134,983	1,333,500-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 3539				9,468,483		8,134,983		1,333,500-
BUDGET CODE: 3540 SONYC D79 PILOT								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,832,594		1,692,594		1,140,000-
SUBTOTAL FOR CNTRCTL SVCS				2,832,594		1,692,594		1,140,000-
SUBTOTAL FOR BUDGET CODE 3540				2,832,594		1,692,594		1,140,000-
BUDGET CODE: 3543 SONYC Non-Public Schools								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		11,381,719		11,042,479		339,240-
SUBTOTAL FOR CNTRCTL SVCS				11,381,719		11,042,479		339,240-
SUBTOTAL FOR BUDGET CODE 3543				11,381,719		11,042,479		339,240-
BUDGET CODE: 3548 SONYC Public Schools								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		136,976,308		112,475,877		24,500,431-
SUBTOTAL FOR CNTRCTL SVCS				136,976,308		112,475,877		24,500,431-
SUBTOTAL FOR BUDGET CODE 3548				136,976,308		112,475,877		24,500,431-
BUDGET CODE: 3557 Youth Program at NYCHA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,503,888				3,503,888-
		408 MAINTENANCE REPAIRS - GENERAL		258				258-
		476 MAINTAINANCE & OPERATIONS BLDG		31,602				31,602-
SUBTOTAL FOR OTHR SER&CHR				3,535,748				3,535,748-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,550				74,550-
		608 MAINT & REP GENERAL	1	63,503			1-	63,503-
		624 CLEANING SERVICES	1	83,680			1-	83,680-
		681 PROF SERV ACCTING & AUDITING		11,472				11,472-
		695 EDUCATION & REC FOR YOUTH PRGM		54,533,524		48,328,660		6,204,864-
SUBTOTAL FOR CNTRCTL SVCS			2	54,766,729		48,328,660	2-	6,438,069-
SUBTOTAL FOR BUDGET CODE 3557			2	58,302,477		48,328,660	2-	9,973,817-
BUDGET CODE: 3560 CACFP - FOOD GRANT								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,422,258	1	3,422,258		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,422,258	1	3,422,258		
		SUBTOTAL FOR BUDGET CODE 3560	1	3,422,258	1	3,422,258		
BUDGET CODE: 3562 Cornerstone Special Projects								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		143,465		143,465		
		SUBTOTAL FOR CNTRCTL SVCS		143,465		143,465		
		SUBTOTAL FOR BUDGET CODE 3562		143,465		143,465		
BUDGET CODE: 3563 SATURDAY NIGHT LIGHTS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		4,727,738		4,690,951		36,787-
		SUBTOTAL FOR CNTRCTL SVCS		4,727,738		4,690,951		36,787-
		SUBTOTAL FOR BUDGET CODE 3563		4,727,738		4,690,951		36,787-
BUDGET CODE: 3564 NYCHA Maintenance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,724				6,724-
		SUBTOTAL FOR SUPPLYS&MATL		6,724				6,724-
30 PROPTY&EQUIP		369 FOOD SERVICE EQUIPMENT		7,898				7,898-
		SUBTOTAL FOR PROPTY&EQUIP		7,898				7,898-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,631,320				1,631,320-
		400 CONTRACTUAL SERVICES-GENERAL		889,445		3,974,000		3,084,555
		408 MAINTENANCE REPAIRS - GENERAL		867,000				867,000-
		476 MAINTAINANCE & OPERATIONS BLDG		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR		3,437,765		3,974,000		536,235
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		668,367				668,367-
		608 MAINT & REP GENERAL		63,715				63,715-
		624 CLEANING SERVICES		85,467				85,467-
		SUBTOTAL FOR CNTRCTL SVCS		817,549				817,549-
		SUBTOTAL FOR BUDGET CODE 3564		4,269,936		3,974,000		295,936-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3570 Learning Labs								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		484,074				484,074-
		SUBTOTAL FOR CNTRCTL SVCS		484,074				484,074-
		SUBTOTAL FOR BUDGET CODE 3570		484,074				484,074-
BUDGET CODE: 3621 RHY Thrive								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		516,095				516,095-
		SUBTOTAL FOR CNTRCTL SVCS		516,095				516,095-
		SUBTOTAL FOR BUDGET CODE 3621		516,095				516,095-
BUDGET CODE: 3622 Housing Vouchers								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,400,188				2,400,188-
		SUBTOTAL FOR CNTRCTL SVCS		2,400,188				2,400,188-
		SUBTOTAL FOR BUDGET CODE 3622		2,400,188				2,400,188-
BUDGET CODE: 3623 RHY HUD								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		475,406				475,406-
		SUBTOTAL FOR CNTRCTL SVCS		475,406				475,406-
		SUBTOTAL FOR BUDGET CODE 3623		475,406				475,406-
BUDGET CODE: 3627 Youth Team Sports								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		5,757,769		3,674,093		2,083,676-
		SUBTOTAL FOR CNTRCTL SVCS		5,757,769		3,674,093		2,083,676-
		SUBTOTAL FOR BUDGET CODE 3627		5,757,769		3,674,093		2,083,676-
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		230,000				230,000-
		SUBTOTAL FOR OTHR SER&CHR		230,000				230,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		271,586		106,586		165,000-
		SUBTOTAL FOR CNTRCTL SVCS		271,586		106,586		165,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3683				501,586		106,586		395,000-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		102,191		52,191		50,000-
SUBTOTAL FOR CNTRCTL SVCS				102,191		52,191		50,000-
SUBTOTAL FOR BUDGET CODE 3689				102,191		52,191		50,000-
BUDGET CODE: 3692 YMI - Mentoring								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		167,772		167,772		
SUBTOTAL FOR OTHR SER&CHR				167,772		167,772		
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		881,863		881,863		
SUBTOTAL FOR CNTRCTL SVCS				881,863		881,863		
SUBTOTAL FOR BUDGET CODE 3692				1,049,635		1,049,635		
BUDGET CODE: 3702 WIA - Out-of-School Youth								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	2,500,000			1-	2,500,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,500,000			1-	2,500,000-
SUBTOTAL FOR BUDGET CODE 3702			1	2,500,000			1-	2,500,000-
BUDGET CODE: 3710 Summer Youth Employment Program								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,868				1,868-
SUBTOTAL FOR CNTRCTL SVCS				1,868				1,868-
SUBTOTAL FOR BUDGET CODE 3710				1,868				1,868-
BUDGET CODE: 3711 Summer Youth Employment Program								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,371				2,371-
SUBTOTAL FOR CNTRCTL SVCS				2,371				2,371-
SUBTOTAL FOR BUDGET CODE 3711				2,371				2,371-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3715 WIA OST High School								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		154,625				154,625-
		SUBTOTAL FOR CNTRCTL SVCS		154,625				154,625-
		SUBTOTAL FOR BUDGET CODE 3715		154,625				154,625-
BUDGET CODE: 3723 NYC Service - City Service Corps								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,760				1,760-
		SUBTOTAL FOR CNTRCTL SVCS		1,760				1,760-
70 FXD MIS CHGS		724 JTPA-WAGES		1,583,660				1,583,660-
		SUBTOTAL FOR FXD MIS CHGS		1,583,660				1,583,660-
		SUBTOTAL FOR BUDGET CODE 3723		1,585,420				1,585,420-
BUDGET CODE: 3724 WIOA ISY-COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		84,161				84,161-
		SUBTOTAL FOR CNTRCTL SVCS		84,161				84,161-
		SUBTOTAL FOR BUDGET CODE 3724		84,161				84,161-
BUDGET CODE: 3725 WIOA OSY-COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		613,415				613,415-
		SUBTOTAL FOR CNTRCTL SVCS		613,415				613,415-
		SUBTOTAL FOR BUDGET CODE 3725		613,415				613,415-
BUDGET CODE: 3736 NYC Service - AmeriCorps								
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
70 FXD MIS CHGS		724 JTPA-WAGES		2,179,087		5,959		2,173,128-
		SUBTOTAL FOR FXD MIS CHGS		2,179,087		5,959		2,173,128-
		SUBTOTAL FOR BUDGET CODE 3736		2,204,087		5,959		2,198,128-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 3737 NYC Service - Civic Corps								
70 FXD MIS CHGS		724 JTPA-WAGES		1,731,900			2,128	1,729,772-
		SUBTOTAL FOR FXD MIS CHGS		1,731,900			2,128	1,729,772-
		SUBTOTAL FOR BUDGET CODE 3737		1,731,900			2,128	1,729,772-
TOTAL FOR			4	253,407,758	1		198,795,859	3- 54,611,899-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE								
BUDGET CODE: 3101 YOUTH SERVICES								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500			6,500	
		856001 10F MOTOR VEHICLE FUEL		13,700			13,700	
		856001 10X SUPPLIES + MATERIALS - GENERAL		24,998			24,998	
		SUBTOTAL FOR SUPPLYS&MATL		45,198			45,198	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970			24,970	
		SUBTOTAL FOR OTHR SER&CHR		24,970			24,970	
		SUBTOTAL FOR BUDGET CODE 3101		70,168			70,168	
BUDGET CODE: 3112 ADMINISTRATIVE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,556,622			2,556,622	
		856001 42C HEAT LIGHT & POWER		313,946			313,946	
		SUBTOTAL FOR OTHR SER&CHR		2,870,568			2,870,568	
		SUBTOTAL FOR BUDGET CODE 3112		2,870,568			2,870,568	
BUDGET CODE: 3180 BEACONS								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		3,723,015			3,723,015	
		SUBTOTAL FOR OTHR SER&CHR		3,723,015			3,723,015	
		SUBTOTAL FOR BUDGET CODE 3180		3,723,015			3,723,015	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3212 TA CTL								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		71,500				71,500-
	042001	40X CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR				121,500		50,000		71,500-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		4,050,239		3,736,275		313,964-
		689 PROF SERV CURRIC & PROF DEVEL	1	1,405,000	1	1,100,000		305,000-
SUBTOTAL FOR CNTRCTL SVCS				1	5,455,239	1	4,836,275	618,964-
SUBTOTAL FOR BUDGET CODE 3212				1	5,576,739	1	4,886,275	690,464-
BUDGET CODE: 3231 TA CSBG								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		307,200		307,200		
SUBTOTAL FOR OTHR SER&CHR					307,200		307,200	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,561,423		941,188		620,235-
SUBTOTAL FOR CNTRCTL SVCS					1,561,423		941,188	620,235-
SUBTOTAL FOR BUDGET CODE 3231					1,868,623		1,248,388	620,235-
BUDGET CODE: 3232 TA WIOA								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		200,000		200,000		
		689 PROF SERV CURRIC & PROF DEVEL		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS					700,000		200,000	500,000-
SUBTOTAL FOR BUDGET CODE 3232					700,000		200,000	500,000-
BUDGET CODE: 3233 TA DCJS								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,171,128				2,171,128-
SUBTOTAL FOR CNTRCTL SVCS					2,171,128			2,171,128-
SUBTOTAL FOR BUDGET CODE 3233					2,171,128			2,171,128-
BUDGET CODE: 3234 OJJDP Grant								
40 OTHR SER&CHR		403 OFFICE SERVICES		37,778		113,333		75,555
SUBTOTAL FOR OTHR SER&CHR					37,778		113,333	75,555

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3234				37,778			113,333	75,555
BUDGET CODE: 3235 TA OEO								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		313,299			313,299	
SUBTOTAL FOR CNTRCTL SVCS				313,299			313,299	
SUBTOTAL FOR BUDGET CODE 3235				313,299			313,299	
BUDGET CODE: 3412 EVALUATION CTL								
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,472,000			2,122,000	1,350,000-
SUBTOTAL FOR CNTRCTL SVCS				3,472,000			2,122,000	1,350,000-
SUBTOTAL FOR BUDGET CODE 3412				3,472,000			2,122,000	1,350,000-
BUDGET CODE: 3545 SONYC Evaluation								
60 CNTRCTL SVCS		686 PROF SERV OTHER		237,180				237,180-
SUBTOTAL FOR CNTRCTL SVCS				237,180				237,180-
SUBTOTAL FOR BUDGET CODE 3545				237,180				237,180-
BUDGET CODE: 3549 COMPASS 2015 RFP								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		103,972,579			73,964,658	30,007,921-
SUBTOTAL FOR CNTRCTL SVCS				103,972,579			73,964,658	30,007,921-
SUBTOTAL FOR BUDGET CODE 3549				103,972,579			73,964,658	30,007,921-
BUDGET CODE: 3550 COMPASS 2011 RFP								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					93,013,478	93,013,478
SUBTOTAL FOR OTHR SER&CHR							93,013,478	93,013,478
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		50,307				50,307-
		695 EDUCATION & REC FOR YOUTH PRGM	440	139,830,286	440		104,806,394	35,023,892-
SUBTOTAL FOR CNTRCTL SVCS			440	139,880,593	440		104,806,394	35,074,199-
SUBTOTAL FOR BUDGET CODE 3550			440	139,880,593	440		197,819,872	57,939,279

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3551 COMPASS Explore								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		243,643		241,302		2,341-
		SUBTOTAL FOR CNTRCTL SVCS		243,643		241,302		2,341-
		SUBTOTAL FOR BUDGET CODE 3551		243,643		241,302		2,341-
BUDGET CODE: 3554 COMPASS Evaluation								
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	150,000	1			150,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1			150,000-
		SUBTOTAL FOR BUDGET CODE 3554	1	150,000	1			150,000-
BUDGET CODE: 3602 COMPASS Restorations								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		6,714,206		82,904		6,631,302-
		SUBTOTAL FOR CNTRCTL SVCS		6,714,206		82,904		6,631,302-
		SUBTOTAL FOR BUDGET CODE 3602		6,714,206		82,904		6,631,302-
BUDGET CODE: 3603 COMPASS Expansion								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		4,360,704		8,045,904		3,685,200
		SUBTOTAL FOR CNTRCTL SVCS		4,360,704		8,045,904		3,685,200
		SUBTOTAL FOR BUDGET CODE 3603		4,360,704		8,045,904		3,685,200
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		7,656,000				7,656,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,656,000				7,656,000-
		SUBTOTAL FOR BUDGET CODE 3604		7,656,000				7,656,000-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		2,794,226				2,794,226-
		SUBTOTAL FOR CNTRCTL SVCS		2,794,226				2,794,226-
		SUBTOTAL FOR BUDGET CODE 3606		2,794,226				2,794,226-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3612 ADMIN OTPS									
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		256,243			256,243-	
		117	POSTAGE		5,036			5,036-	
		199	DATA PROCESSING SUPPLIES		679,558			679,558-	
		SUBTOTAL FOR SUPPLY&MATL			940,837			940,837-	
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,970			3,970-	
		332	PURCH DATA PROCESSING EQUIPT		38,922			38,922-	
		337	BOOKS-OTHER		17,745			17,745-	
		SUBTOTAL FOR PROPTY&EQUIP			60,637			60,637-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		338,436		338,436		
			400 CONTRACTUAL SERVICES-GENERAL		2,132,536		3,830,679	1,698,143	
			403 OFFICE SERVICES		3,083			3,083-	
			406 PROFESSIONAL SVCS CONTRACTUAL		193,000			193,000-	
			412 RENTALS OF MISC.EQUIP		182,148			182,148-	
		858001	42G DATA PROCESSING SERVICES		4,411		4,411		
			427 DATA PROCESSING SERVICES		22,100			22,100-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		49,415			49,415-	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,614			1,614-	
		SUBTOTAL FOR OTHR SER&CHR			2,926,743		4,173,526	1,246,783	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		653,980			653,980-	
		608	MAINT & REP GENERAL		27,846			27,846-	
		615	PRINTING CONTRACTS	1	4,091		1-	4,091-	
		616	COMMUNITY CONSULTANT CONTRACTS		193,000			193,000-	
		622	TEMPORARY SERVICES	1	8,525		1-	8,525-	
		671	TRAINING PRGM CITY EMPLOYEES	1	19,750		1-	19,750-	
		681	PROF SERV ACCTING & AUDITING	1	459,000	1		459,000-	
		684	PROF SERV COMPUTER SERVICES	1	6,091		1-	6,091-	
		686	PROF SERV OTHER	1	250,000	1		250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		6	1,622,283	2	4-	1,622,283-	
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
		856001	79D TRAINING CITY EMPLOYEES		25,000		25,000		
		SUBTOTAL FOR FXD MIS CHGS			25,000		25,000		
SUBTOTAL FOR BUDGET CODE 3612				6	5,575,500	2	4,198,526	4-	1,376,974-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3616 RUNAWAYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		300,714				300,714-
		SUBTOTAL FOR CNTRCTL SVCS		300,714				300,714-
		SUBTOTAL FOR BUDGET CODE 3616		300,714				300,714-
BUDGET CODE: 3618 RHY 21- 24								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		9,950				9,950-
		SUBTOTAL FOR CNTRCTL SVCS		9,950				9,950-
		SUBTOTAL FOR BUDGET CODE 3618		9,950				9,950-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		342,680				342,680-
		695 EDUCATION & REC FOR YOUTH PRGM		52,540,309		5		52,540,304-
		SUBTOTAL FOR CNTRCTL SVCS	35	52,882,989	35	5		52,882,984-
		SUBTOTAL FOR BUDGET CODE 3625	35	52,882,989	35	5		52,882,984-
BUDGET CODE: 3629 YHSI HUD GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		224,813			380,809	155,996
		499 OTHER EXPENSES - GENERAL		19,705			59,116	39,411
		SUBTOTAL FOR OTHR SER&CHR		244,518			439,925	195,407
		SUBTOTAL FOR BUDGET CODE 3629		244,518			439,925	195,407
BUDGET CODE: 3631 AOTPS CSBG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,101				1,101-
		199 DATA PROCESSING SUPPLIES		21,500				21,500-
		SUBTOTAL FOR SUPPLYS&MATL		22,601				22,601-
30 PROPTY&EQUIP		337 BOOKS-OTHER		103,642				103,642-
		SUBTOTAL FOR PROPTY&EQUIP		103,642				103,642-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,288,007			53,477	1,234,530-
		403 OFFICE SERVICES		8,660				8,660-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,587				41,587-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,488				4,488-
		496 ALLOWANCES TO PARTICIPANTS		94,845		50,000		44,845-
		SUBTOTAL FOR OTHR SER&CHR		1,437,587		103,477		1,334,110-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,098				44,098-
		681 PROF SERV ACCTING & AUDITING		94,500				94,500-
		SUBTOTAL FOR CNTRCTL SVCS		138,598				138,598-
		SUBTOTAL FOR BUDGET CODE 3631		1,702,428		103,477		1,598,951-
BUDGET CODE: 3632 AOTPS WIOA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,135				1,135-
		199 DATA PROCESSING SUPPLIES		56,646		26,730		29,916-
		SUBTOTAL FOR SUPPLYS&MATL		57,781		26,730		31,051-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,178,269		2,214,337		36,068
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,017				5,017-
		SUBTOTAL FOR OTHR SER&CHR		2,183,286		2,214,337		31,051
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		179,200		113,600		65,600-
		SUBTOTAL FOR CNTRCTL SVCS		179,200		113,600		65,600-
		SUBTOTAL FOR BUDGET CODE 3632		2,420,267		2,354,667		65,600-
BUDGET CODE: 3633 AOTPS DCJS								
30 PROPTY&EQUIP		337 BOOKS-OTHER		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		186,272				186,272-
		SUBTOTAL FOR OTHR SER&CHR		186,272				186,272-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 3633		306,272				306,272-
BUDGET CODE: 3634 OJJD Grant - AOTPS								



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,695		63,883		11,812-
		499 OTHER EXPENSES - GENERAL		6,876		82,506		75,630
		SUBTOTAL FOR OTHR SER&CHR		82,571		146,389		63,818
		SUBTOTAL FOR BUDGET CODE 3634		82,571		146,389		63,818
BUDGET CODE: 3680 BEACONS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		6,820				6,820-
		695 EDUCATION & REC FOR YOUTH PRGM	58	68,309,673	58	52,576,238		15,733,435-
		SUBTOTAL FOR CNTRCTL SVCS	58	68,316,493	58	52,576,238		15,740,255-
		SUBTOTAL FOR BUDGET CODE 3680	58	68,316,493	58	52,576,238		15,740,255-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		879,399				879,399-
		SUBTOTAL FOR CNTRCTL SVCS		879,399				879,399-
		SUBTOTAL FOR BUDGET CODE 3685		879,399				879,399-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		116,557				116,557-
		SUBTOTAL FOR CNTRCTL SVCS		116,557				116,557-
		SUBTOTAL FOR BUDGET CODE 3690		116,557				116,557-
BUDGET CODE: 3812 Central Insurance Program - CTL								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		922,863		922,156		707-
		SUBTOTAL FOR FXD MIS CHGS		922,863		922,156		707-
		SUBTOTAL FOR BUDGET CODE 3812		922,863		922,156		707-
BUDGET CODE: 3831 Central Insurance Program - CSBG								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		126,425		126,425		
		SUBTOTAL FOR FXD MIS CHGS		126,425		126,425		
		SUBTOTAL FOR BUDGET CODE 3831		126,425		126,425		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3832 Central Insurance Program - WIOA								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		12,978		12,978		
		SUBTOTAL FOR FXD MIS CHGS		12,978		12,978		
		SUBTOTAL FOR BUDGET CODE 3832		12,978		12,978		
BUDGET CODE: 3912 Fiscal Services CTL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		348,278		348,278		
		SUBTOTAL FOR OTHR SER&CHR		348,278		348,278		
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		1,650,249		1,650,249		
		SUBTOTAL FOR CNTRCTL SVCS		1,650,249		1,650,249		
		SUBTOTAL FOR BUDGET CODE 3912		1,998,527		1,998,527		
BUDGET CODE: 3913 Fiscal Services - ONS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		1,925,000		1,925,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,925,000		1,925,000		
		SUBTOTAL FOR BUDGET CODE 3913		1,925,000		1,925,000		
BUDGET CODE: 3931 Fiscal Services CSBG								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		212,082		212,082		
		SUBTOTAL FOR CNTRCTL SVCS		212,082		212,082		
		SUBTOTAL FOR BUDGET CODE 3931		212,082		212,082		
BUDGET CODE: 3932 Fiscal Services WIOA								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		113,600		113,600		
		SUBTOTAL FOR CNTRCTL SVCS		113,600		113,600		
		SUBTOTAL FOR BUDGET CODE 3932		113,600		113,600		
BUDGET CODE: 4104 Emergency Shelter								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		75,846				75,846-
		SUBTOTAL FOR CNTRCTL SVCS		75,846				75,846-
		SUBTOTAL FOR BUDGET CODE 4104		75,846				75,846-
BUDGET CODE: 4180 BEACONS-FED CD								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000		
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000		
		TOTAL FOR ADMINISTRATION AND FINANCE	556	430,544,428	552	366,338,681	4-	64,205,747-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	560	683,952,186	553	565,134,540	7-	118,817,646-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,534,996	683,952,186	4,832,176	565,134,540	118,817,646-
FINANCIAL PLAN SAVINGS		9,523,086-		41,164,836	50,687,922
APPROPRIATION		674,429,100		606,299,376	68,129,724-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		639,765,288		579,674,146	60,091,142-
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE		13,977,023		10,616,621	3,360,402-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		11,813,907		8,501,609	3,312,298-
INTRA-CITY SALES		3,345,882		2,000,000	1,345,882-
TOTAL		674,429,100		606,299,376	68,129,724-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4090 Office of Neighborhood Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,869,853	48	3,934,534	64,681
		SUBTOTAL FOR F/T SALARIED	48	3,869,853	48	3,934,534	64,681
		SUBTOTAL FOR BUDGET CODE 4090	48	3,869,853	48	3,934,534	64,681
		TOTAL FOR	48	3,869,853	48	3,934,534	64,681
		TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-	48	3,869,853	48	3,934,534	64,681

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

OFFICE OF NEIGHBORHOOD SAFETY- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	3,869,853	48	3,934,534	64,681
FINANCIAL PLAN SAVINGS		1,487,322	34	5,487,322	4,000,000
APPROPRIATION	48	5,357,175	82	9,421,856	4,064,681

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,357,175	9,421,856	4,064,681
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	5,357,175	9,421,856	4,064,681
-------	-----------	-----------	-----------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,551-100,551	1	100,551	100,551
06880	ASSISTANT DIRECTOR OF NEIGHBORHOOD SAFETY	102,991-116,086	2	109,539	219,077
40562	ASSOCIATE CONTRACT SPECIALIST	85,701- 85,701	1	85,701	85,701
06867	ASSOCIATE DIRECTOR, OFFICE OF NEIGHBORHOOD SAFETY	133,900-133,900	1	133,900	133,900
06879	BOROUGH MANAGER, OFFICE OF NEIGHBORHOOD SAFETY (DYCD)	99,606-112,452	4	103,013	412,051
56058	COMMUNITY COORDINATOR	84,460- 90,000	5	85,568	427,840
TOTAL FOR OBJECT 001			14		1,379,120

POSITION SCHEDULE FOR U/A 401			14		1,379,120
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			68		6,698,583
TOTAL FOR U/A 401			82		8,077,703

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4010 CMS - Cure Violence								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		85,808		85,808		
		SUBTOTAL FOR OTHR SER&CHR		85,808		85,808		
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	55,220,000	1	55,220,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	55,220,000	1	55,220,000		
		SUBTOTAL FOR BUDGET CODE 4010	1	55,305,808	1	55,305,808		
BUDGET CODE: 4011 CMS - Therapeutic Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,876		2,876		
		SUBTOTAL FOR OTHR SER&CHR		2,876		2,876		
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,800,000	1	1,800,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,800,000	1	1,800,000		
		SUBTOTAL FOR BUDGET CODE 4011	1	1,802,876	1	1,802,876		
BUDGET CODE: 4012 CMS - School Conflict Mediation								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,706		8,706		
		SUBTOTAL FOR OTHR SER&CHR		8,706		8,706		
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	5,847,000	1	5,847,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	5,847,000	1	5,847,000		
		SUBTOTAL FOR BUDGET CODE 4012	1	5,855,706	1	5,855,706		
BUDGET CODE: 4013 CMS - Bryne Discretionary Community Fund								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,538,351			2,538,351-	
		SUBTOTAL FOR CNTRCTL SVCS		2,538,351			2,538,351-	
		SUBTOTAL FOR BUDGET CODE 4013		2,538,351			2,538,351-	
BUDGET CODE: 4014 CMS - Other								
40 OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL		3,105,600			3,105,600-	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		150,000		150,000		
		499 OTHER EXPENSES - GENERAL		13,815		13,815		
		SUBTOTAL FOR OTHR SER&CHR		3,269,415		163,815		3,105,600-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	7	16,312,119	7	19,417,719		3,105,600
		SUBTOTAL FOR CNTRCTL SVCS	7	16,312,119	7	19,417,719		3,105,600
		SUBTOTAL FOR BUDGET CODE 4014	7	19,581,534	7	19,581,534		
BUDGET CODE: 4015 CMS - DCJS Gun Viol Prev & Intervention								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	39,999			1-	39,999-
		695 EDUCATION & REC FOR YOUTH PRGM		1,598,500				1,598,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,638,499			1-	1,638,499-
		SUBTOTAL FOR BUDGET CODE 4015	1	1,638,499			1-	1,638,499-
BUDGET CODE: 4020 Office to Prevent Gun Violence								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	6,173,934	2	6,173,934		
		SUBTOTAL FOR CNTRCTL SVCS	2	6,173,934	2	6,173,934		
		SUBTOTAL FOR BUDGET CODE 4020	2	6,173,934	2	6,173,934		
BUDGET CODE: 4021 Anti-Gun Violence Employment Program								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	188,950	1	94,475		94,475-
		SUBTOTAL FOR CNTRCTL SVCS	1	188,950	1	94,475		94,475-
70 FXD MIS CHGS		724 JTPA-WAGES		4,135,525		4,135,525		
		SUBTOTAL FOR FXD MIS CHGS		4,135,525		4,135,525		
		SUBTOTAL FOR BUDGET CODE 4021	1	4,324,475	1	4,230,000		94,475-
BUDGET CODE: 4022 ONS NYPD Mediation for DOHMH								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		401,099		4,930		396,169-
		SUBTOTAL FOR CNTRCTL SVCS		401,099		4,930		396,169-
		SUBTOTAL FOR BUDGET CODE 4022		401,099		4,930		396,169-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4023 Neighborhood Safety Council								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,129,000		2,129,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,129,000		2,129,000		
		SUBTOTAL FOR BUDGET CODE 4023		2,129,000		2,129,000		
BUDGET CODE: 4030 MAP - NStat								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	12,402,069	1	12,402,069		
		SUBTOTAL FOR CNTRCTL SVCS	1	12,402,069	1	12,402,069		
		SUBTOTAL FOR BUDGET CODE 4030	1	12,402,069	1	12,402,069		
BUDGET CODE: 4031 MAP - Sports & Recreation Leagues								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	718,158	1	718,158		
		SUBTOTAL FOR CNTRCTL SVCS	1	718,158	1	718,158		
		SUBTOTAL FOR BUDGET CODE 4031	1	718,158	1	718,158		
BUDGET CODE: 4033 MAP - Brownsville Neighborhood YouthStat								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	602,927	1	602,927		
		SUBTOTAL FOR CNTRCTL SVCS	1	602,927	1	602,927		
		SUBTOTAL FOR BUDGET CODE 4033	1	602,927	1	602,927		
BUDGET CODE: 4034 MAP - Mediation								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	1,455,515	5	1,455,515		
		SUBTOTAL FOR CNTRCTL SVCS	5	1,455,515	5	1,455,515		
		SUBTOTAL FOR BUDGET CODE 4034	5	1,455,515	5	1,455,515		
BUDGET CODE: 4035 MAP - Other								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	3	1,941,873	3	1,941,873		
		SUBTOTAL FOR CNTRCTL SVCS	3	1,941,873	3	1,941,873		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4035			3	1,941,873	3	1,941,873		
BUDGET CODE: 4040 Atlas								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	23,730,290	1	23,730,290		
SUBTOTAL FOR CNTRCTL SVCS			1	23,730,290	1	23,730,290		
SUBTOTAL FOR BUDGET CODE 4040			1	23,730,290	1	23,730,290		
BUDGET CODE: 4050 Precision Employment Initiative								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		497,681		2,858,742		2,361,061
SUBTOTAL FOR OTHR SER&CHR				497,681		2,858,742		2,361,061
60 CNTRCTL SVCS		686 PROF SERV OTHER		283,240		106,361		176,879-
		695 EDUCATION & REC FOR YOUTH PRGM	1	18,293,000	1	12,346,000		5,947,000-
SUBTOTAL FOR CNTRCTL SVCS			1	18,576,240	1	12,452,361		6,123,879-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,000		2,000		1,000
		724 JTPA-WAGES		5,509,665		11,019,330		5,509,665
		725 JTPA-FRINGS		217,935		435,870		217,935
SUBTOTAL FOR FXD MIS CHGS				5,728,600		11,457,200		5,728,600
SUBTOTAL FOR BUDGET CODE 4050			1	24,802,521	1	26,768,303		1,965,782
BUDGET CODE: 4065 Discretionary								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		28,206,745				28,206,745-
SUBTOTAL FOR CNTRCTL SVCS				28,206,745				28,206,745-
SUBTOTAL FOR BUDGET CODE 4065				28,206,745				28,206,745-
TOTAL FOR			27	193,611,380	26	162,702,923	1-	30,908,457-
TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-			27	193,611,380	26	162,702,923	1-	30,908,457-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OFFICE OF NEIGHBORHOOD SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,105,600	193,611,380		162,702,923	30,908,457-
FINANCIAL PLAN SAVINGS		15,001,038-			15,001,038
APPROPRIATION		178,610,342		162,702,923	15,907,419-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		176,855,796		162,702,923	14,152,873-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,754,546			1,754,546-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>178,610,342</b>		<b>162,702,923</b>	<b>15,907,419-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	606	54,482,358	600	55,958,962	1,476,604
FINANCIAL PLAN SAVINGS		872,216	34	4,872,216	4,000,000
APPROPRIATION	606	55,354,574	634	60,831,178	5,476,604

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,839,335	52,312,741	5,473,406
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	93,553	96,751	3,198
FEDERAL - OTHER INTRA-CITY SALES	8,421,686	8,421,686	

TOTAL 55,354,574 60,831,178 5,476,604

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,360,321	1,418,623,995	14,316,053	1,123,965,931	294,658,064-
FINANCIAL PLAN SAVINGS		64,238,421-		41,071,379	105,309,800
APPROPRIATION		1,354,385,574		1,165,037,310	189,348,264-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,230,090,866	1,051,915,481	178,175,385-
OTHER CATEGORICAL	30,000	55,000	25,000
CAPITAL FUNDS - I.F.A.			
STATE	18,044,023	14,534,934	3,509,089-
FEDERAL - C.D.	7,443,000	7,068,000	375,000-
FEDERAL - OTHER	94,461,803	89,451,586	5,010,217-
INTRA-CITY SALES	4,315,882	2,012,309	2,303,573-

TOTAL 1,354,385,574 1,165,037,310 189,348,264-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	606	54,482,358	600	55,958,962	1,476,604
FINANCIAL PLAN SAVINGS		872,216	34	4,872,216	4,000,000
APPROPRIATION	606	55,354,574	634	60,831,178	5,476,604
OTPS					
TOTALS FOR OPERATING BUDGET		1,418,623,995		1,123,965,931	294,658,064-
FINANCIAL PLAN SAVINGS		64,238,421-		41,071,379	105,309,800
APPROPRIATION		1,354,385,574		1,165,037,310	189,348,264-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	606	1,473,106,353	600	1,179,924,893	293,181,460-
FINANCIAL PLAN SAVINGS		63,366,205-	34	45,943,595	109,309,800
APPROPRIATION	606	1,409,740,148	634	1,225,868,488	183,871,660-
FUNDING					
CITY		1,276,930,201		1,104,228,222	172,701,979-
OTHER CATEGORICAL		30,000		55,000	25,000
CAPITAL FUNDS - I.F.A.					
STATE		18,044,023		14,534,934	3,509,089-
FEDERAL - C.D.		7,536,553		7,164,751	371,802-
FEDERAL - OTHER		102,883,489		97,873,272	5,010,217-
INTRA-CITY SALES		4,315,882		2,012,309	2,303,573-
TOTAL FUNDING		1,409,740,148		1,225,868,488	183,871,660-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,530,635	21	2,609,894	79,259
		SUBTOTAL FOR F/T SALARIED	21	2,530,635	21	2,609,894	79,259
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	21	2,538,107	21	2,617,366	79,259
		TOTAL FOR DEPARTMENTAL OPERATIONS	21	2,538,107	21	2,617,366	79,259
		TOTAL FOR PERSONAL SERVICES	21	2,538,107	21	2,617,366	79,259



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	2,538,107	21	2,617,366	79,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	2,538,107	21	2,617,366	79,259

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,538,107	2,617,366	79,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	2,538,107	2,617,366	79,259
-------	-----------	-----------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	170,116-170,116	1	170,116	170,116
30087	AGENCY ATTORNEY	85,995-101,528	4	96,531	386,123
82950	AGENCY CHIEF CONTRACTING OFFICER	145,963-145,963	1	145,963	145,963
56057	COMMUNITY ASSOCIATE	58,639- 60,398	2	59,519	119,037
56058	COMMUNITY COORDINATOR	73,474- 73,474	1	73,474	73,474
10074	COMPUTER OPERATIONS MANAGER	166,836-166,836	1	166,836	166,836
13622	COMPUTER SPECIALIST (OPERATIONS)	109,613-109,613	1	109,613	109,613
31141	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	60,895- 75,113	3	68,432	205,295
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	260,006-260,006	1	260,006	260,006
95005	EXECUTIVE AGENCY COUNSEL	127,308-222,204	5	172,628	863,140
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,141- 68,141	1	68,141	68,141
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	69,874- 69,874	1	69,874	69,874
TOTAL FOR OBJECT 001			22		2,637,618
-----					
POSITION SCHEDULE FOR U/A 001			22		2,637,618
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-119,892
TOTAL FOR U/A 001			21		2,517,726
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791	
		100 SUPPLIES + MATERIALS - GENERAL		4,506		22,966	18,460
		117 POSTAGE		750		1,000	250
		199 DATA PROCESSING SUPPLIES		28,000		12,000	16,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,047		37,757	2,710
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		535		1,035	500
		314 OFFICE FURITURE				1,000	1,000
		315 OFFICE EQUIPMENT		514		914	400
		319 SECURITY EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		2,043		4,043	2,000
		337 BOOKS-OTHER		12,000		10,000	2,000-
		338 LIBRARY BOOKS		1,200		5,200	4,000
		SUBTOTAL FOR PROPTY&EQUIP		17,292		23,192	5,900
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,519		21,519	
		402 TELEPHONE & OTHER COMMUNICATNS		4,700		4,700	
		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		955		1,355	400
	858001	42G DATA PROCESSING SERVICES		2,034		2,034	
		451 NON OVERNIGHT TRVL EXP-GENERAL		950		1,350	400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,390	3,390
		453 OVERNIGHT TRVL EXP-GENERAL				200	200
		454 OVERNIGHT TRVL EXP-SPECIAL		5,700		5,700	
		SUBTOTAL FOR OTHR SER&CHR		38,358		42,748	4,390
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,600	1	600	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3	19,487	3	19,487	
		613 DATA PROCESSING EQUIPMENT	1	10,000	1	1,000	9,000-
		624 CLEANING SERVICES	1	7,300	1	4,300	3,000-
		686 PROF SERV OTHER	1	15,300	1	15,300	
		SUBTOTAL FOR CNTRCTL SVCS	7	53,687	7	40,687	13,000-
		SUBTOTAL FOR BUDGET CODE 0101	7	144,384	7	144,384	
		TOTAL FOR DEPARTMENTAL OPERATIONS	7	144,384	7	144,384	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	144,384	7	144,384		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,344	144,384	25,344	144,384	
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		143,384		143,384	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		143,384		143,384	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		143,384		143,384
-------	--	---------	--	---------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	2,538,107	21	2,617,366	79,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	2,538,107	21	2,617,366	79,259

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,538,107	2,617,366	79,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,538,107 2,617,366 79,259

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,344	144,384	25,344	144,384	
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		143,384		143,384	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

143,384

143,384

TOTAL

143,384

143,384

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	21	2,538,107	21	2,617,366	79,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	2,538,107	21	2,617,366	79,259
OTPS					
TOTALS FOR OPERATING BUDGET		144,384		144,384	
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		143,384		143,384	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	21	2,682,491	21	2,761,750	79,259
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION	21	2,681,491	21	2,760,750	79,259
FUNDING					
CITY		2,681,491		2,760,750	79,259
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,681,491		2,760,750	79,259



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,442,943	15	2,514,842	71,899
		SUBTOTAL FOR F/T SALARIED	15	2,442,943	15	2,514,842	71,899
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000	
		SUBTOTAL FOR OTH SALARIED		20,000		20,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	15	2,471,071	15	2,542,970	71,899
		TOTAL FOR OFFICE OF THE CHAIRMAN	15	2,471,071	15	2,542,970	71,899
		TOTAL FOR PERSONAL SERVICES	15	2,471,071	15	2,542,970	71,899

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	2,471,071	15	2,542,970	71,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,471,071	15	2,542,970	71,899

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,230,736	2,302,635	71,899
OTHER CATEGORICAL	240,335	240,335	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	2,471,071	2,542,970	71,899
-------	-----------	-----------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	187,641-187,641	1	187,641	187,641
56057	COMMUNITY ASSOCIATE	80,000- 80,000	1	80,000	80,000
10050	COMPUTER SYSTEMS MANAGER	146,046-146,046	1	146,046	146,046
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	226,893-241,782	2	234,338	468,675
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	206,880-206,880	1	206,880	206,880
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	277,605-277,605	1	277,605	277,605
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	118,737-118,737	1	118,737	118,737
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	130,664-193,163	5	157,008	785,041
10253	SECRETARY TO THE DEPUTY CHAIR (OCB)	84,465- 84,465	1	84,465	84,465
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	84,617- 84,617	1	84,617	84,617
TOTAL FOR OBJECT 001			15		2,439,707
-----					
POSITION SCHEDULE FOR U/A 001			15		2,439,707
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			15		2,439,707
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200			200	
			100 SUPPLIES + MATERIALS - GENERAL		3,580			3,000	580-
			117 POSTAGE		4,500			4,500	
			199 DATA PROCESSING SUPPLIES		55,251			60,400	5,149
			SUBTOTAL FOR SUPPLYS&MATL		63,531			68,100	4,569
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,200			1,200	
			315 OFFICE EQUIPMENT					500	500
			337 BOOKS-OTHER					1,500	1,500
			338 LIBRARY BOOKS		31,800			31,800	
			SUBTOTAL FOR PROPTY&EQUIP		33,000			35,000	2,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,281			9,281	
			400 CONTRACTUAL SERVICES-GENERAL		582			375	207-
			403 OFFICE SERVICES		6,206			4,706	1,500-
			412 RENTALS OF MISC.EQUIP		6,519			8,519	2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL					604	604
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			1,500	500-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,477			2,578	7,899-
			SUBTOTAL FOR OTHR SER&CHR		35,065			27,563	7,502-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	9,857	1		12,864	3,007
			608 MAINT & REP GENERAL			1		2,298	1
			615 PRINTING CONTRACTS			1		700	1
			622 TEMPORARY SERVICES	1	57,620	1		58,200	580
			624 CLEANING SERVICES	1	16,149	1		10,500	5,649-
			682 PROF SERV LEGAL SERVICES	2	67,000	2		67,000	
			SUBTOTAL FOR CNTRCTL SVCS	5	150,626	7		151,562	2
			SUBTOTAL FOR BUDGET CODE 0101	5	282,222	7		282,225	2
			TOTAL FOR OFFICE OF THE CHAIRMAN	5	282,222	7		282,225	2
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	282,222	7		282,225	2

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,481	282,222	9,481	282,225	3
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,222		282,225	3

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		252,882		252,885	3
OTHER CATEGORICAL		29,340		29,340	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		282,222		282,225	3

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	2,471,071	15	2,542,970	71,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,471,071	15	2,542,970	71,899

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,230,736	2,302,635	71,899
OTHER CATEGORICAL	240,335	240,335	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,471,071 2,542,970 71,899

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,481	282,222	9,481	282,225	3
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,222		282,225	3

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,882	252,885	3
OTHER CATEGORICAL	29,340	29,340	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 282,222 282,225 3

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15	2,471,071	15	2,542,970	71,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,471,071	15	2,542,970	71,899
OTPS					
TOTALS FOR OPERATING BUDGET		282,222		282,225	3
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,222		282,225	3
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	2,753,293	15	2,825,195	71,902
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,753,293	15	2,825,195	71,902
FUNDING					
CITY		2,483,618		2,555,520	71,902
OTHER CATEGORICAL		269,675		269,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,753,293		2,825,195	71,902



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,117	3	244,693		25,576
		SUBTOTAL FOR F/T SALARIED	3	219,117	3	244,693		25,576
03 UNSALARIED		031 UNSALARIED		25,876		25,876		
		SUBTOTAL FOR UNSALARIED		25,876		25,876		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691		
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691		
		SUBTOTAL FOR BUDGET CODE 1000	3	249,484	3	275,060		25,576
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	249,484	3	275,060		25,576
		TOTAL FOR PERSONAL SERVICES	3	249,484	3	275,060		25,576

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,484	3	275,060	25,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,484	3	275,060	25,576

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	249,484	275,060	25,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	249,484	275,060	25,576
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,984- 51,984	1	51,984	51,984
56058	COMMUNITY COORDINATOR	87,710- 87,710	1	87,710	87,710
56086	DISTRICT MANAGER	104,473-104,473	1	104,473	104,473
	TOTAL FOR OBJECT 001		3		244,167
-----					
	POSITION SCHEDULE FOR U/A 001		3		244,167
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		244,167
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 1001		6,000				6,000-
		TOTAL FOR		6,000				6,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000		2,000		2,000-
		101 PRINTING SUPPLIES		400		400		
		110 FOOD & FORAGE SUPPLIES		4,000		2,000		2,000-
		170 CLEANING SUPPLIES		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		4,000		4,000		
		SUBTOTAL FOR SUPPLYS&MATL		14,400		10,400		4,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,200		4,200		
		SUBTOTAL FOR PROPTY&EQUIP		4,200		4,200		
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,245		1,245		
		417 ADVERTISING		100		100		
		431 LEASING OF MISC EQUIP		1,300		300		1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		4,645		3,645		1,000-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	3,000		3,000-
		622 TEMPORARY SERVICES	1	10,000			1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	16,000	1	3,000	1-	13,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	39,245	1	21,245	1-	18,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2000 MARDI GRAS FESTIVAL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		145,694				145,694-
		SUBTOTAL FOR OTHR SER&CHR		145,694				145,694-
		SUBTOTAL FOR BUDGET CODE 2000		145,694				145,694-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			2	184,939	1	21,245	1-	163,694-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	190,939	1	21,245	1-	169,694-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	190,939	1,245	21,245	169,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,939		21,245	169,694-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,245		21,245	24,000-
OTHER CATEGORICAL		145,694			145,694-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		190,939		21,245	169,694-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,484	3	275,060	25,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,484	3	275,060	25,576

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	249,484	275,060	25,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 249,484 275,060 25,576

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	190,939	1,245	21,245	169,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,939		21,245	169,694-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,245	21,245	24,000-
OTHER CATEGORICAL	145,694		145,694-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 190,939 21,245 169,694-

PS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	249,484	3	275,060	25,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,484	3	275,060	25,576
OTPS					
TOTALS FOR OPERATING BUDGET		190,939		21,245	169,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,939		21,245	169,694-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	440,423	3	296,305	144,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	440,423	3	296,305	144,118-
FUNDING					
CITY		294,729		296,305	1,576
OTHER CATEGORICAL		145,694			145,694-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		440,423		296,305	144,118-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,840	4	279,985		35,145
		SUBTOTAL FOR F/T SALARIED	4	244,840	4	279,985		35,145
		SUBTOTAL FOR BUDGET CODE 1000	4	244,840	4	279,985		35,145
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	244,840	4	279,985		35,145
		TOTAL FOR PERSONAL SERVICES	4	244,840	4	279,985		35,145

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	244,840	4	279,985	35,145
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,840	4	279,985	35,145

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,840	279,985	35,145
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	244,840	279,985	35,145
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
56086	DISTRICT MANAGER	95,555- 95,555	1	95,555	95,555
	TOTAL FOR OBJECT 001		3		215,192
-----					
	POSITION SCHEDULE FOR U/A 001		3		215,192
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		71,731
	TOTAL FOR U/A 001		4		286,923
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		5,000		5,000-
				SUBTOTAL FOR OTHR SER&CHR		5,000		5,000-
				SUBTOTAL FOR BUDGET CODE 1001		5,000		5,000-
				TOTAL FOR		5,000		5,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926
				432 LEASING OF DATA PROC EQUIP		3,181		3,181
				SUBTOTAL FOR OTHR SER&CHR		6,107		6,107
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	8,600	1-	8,600-
				613 DATA PROCESSING EQUIPMENT	1	2,500	1	2,500
				622 TEMPORARY SERVICES	1	20,200	1-	20,200-
				624 CLEANING SERVICES	1	1,500	1	1,500
				SUBTOTAL FOR CNTRCTL SVCS	4	32,800	2-	28,800-
				SUBTOTAL FOR BUDGET CODE 1000	4	38,907	2-	28,800-
BUDGET CODE: 2000 ANNUAL STREET FAIR								
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		71,821		71,821-
				SUBTOTAL FOR FXD MIS CHGS		71,821		71,821-
				SUBTOTAL FOR BUDGET CODE 2000		71,821		71,821-
				TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	110,728	2-	100,621-
				TOTAL FOR OTHER THAN PERSONAL SERVICES	4	115,728	2-	105,621-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	115,728	2,926	10,107	105,621-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,728		10,107	105,621-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,907		10,107	33,800-
OTHER CATEGORICAL		71,821			71,821-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		115,728		10,107	105,621-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	92,698		92,698	
		856001	42C	HEAT LIGHT & POWER	2,989		2,989	
			499	OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		95,689		95,689	
			SUBTOTAL FOR BUDGET CODE 4000		95,689		95,689	
			TOTAL FOR MANHATTAN COMMUNITY BOARD #2		95,689		95,689	
			TOTAL FOR RENT AND ENERGY		95,689		95,689	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,989	95,689	2,989	95,689	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,689		95,689	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	95,689	95,689	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>95,689</b>	<b>95,689</b>	



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	244,840	4	279,985	35,145
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,840	4	279,985	35,145

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,840	279,985	35,145
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 244,840 279,985 35,145

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,915	211,417	5,915	105,796	105,621-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		211,417		105,796	105,621-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	139,596	105,796	33,800-
OTHER CATEGORICAL	71,821		71,821-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 211,417 105,796 105,621-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	244,840	4	279,985	35,145
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,840	4	279,985	35,145
OTPS					
TOTALS FOR OPERATING BUDGET		211,417		105,796	105,621-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		211,417		105,796	105,621-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	456,257	4	385,781	70,476-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	456,257	4	385,781	70,476-
FUNDING					
CITY		384,436		385,781	1,345
OTHER CATEGORICAL		71,821			71,821-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		456,257		385,781	70,476-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,728		10,722	1,994
		SUBTOTAL FOR F/T SALARIED		8,728		10,722	1,994
		SUBTOTAL FOR BUDGET CODE 2001		8,728		10,722	1,994
		TOTAL FOR		8,728		10,722	1,994
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	228,286	4	284,351	56,065
		SUBTOTAL FOR F/T SALARIED	4	228,286	4	284,351	56,065
		SUBTOTAL FOR BUDGET CODE 1000	4	228,286	4	284,351	56,065
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	228,286	4	284,351	56,065
		TOTAL FOR PERSONAL SERVICES	4	237,014	4	295,073	58,059

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,014	4	295,073	58,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,014	4	295,073	58,059

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,014	295,073	58,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	237,014	295,073	58,059
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,000- 55,000	3	53,207	159,622
56086	DISTRICT MANAGER	103,000-103,000	1	103,000	103,000
	TOTAL FOR OBJECT 001		4		262,622

POSITION SCHEDULE FOR U/A 001			4		262,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		262,622

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,500				9,500-
		SUBTOTAL FOR OTHR SER&CHR		9,500				9,500-
		SUBTOTAL FOR BUDGET CODE 1001		9,500				9,500-
BUDGET CODE: 2000 GRANT MONIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,814				11,814-
		SUBTOTAL FOR OTHR SER&CHR		11,814				11,814-
		SUBTOTAL FOR BUDGET CODE 2000		11,814				11,814-
		TOTAL FOR		21,314				21,314-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,824		1,536		25,288-
		SUBTOTAL FOR SUPPLYS&MATL		26,824		1,536		25,288-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884		
		403 OFFICE SERVICES		600				600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50				50-
		SUBTOTAL FOR OTHR SER&CHR		3,534		2,884		650-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,357			1-	1,357-
		622 TEMPORARY SERVICES	1	3,500			1-	3,500-
		624 CLEANING SERVICES	1	5,658			1-	5,658-
		684 PROF SERV COMPUTER SERVICES	1	437			1-	437-
		686 PROF SERV OTHER	1	13,110			1-	13,110-
		SUBTOTAL FOR CNTRCTL SVCS	5	24,062			5-	24,062-
		SUBTOTAL FOR BUDGET CODE 1000	5	54,420		4,420	5-	50,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			5	54,420		4,420	5-	50,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	75,734		4,420	5-	71,314-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,884	75,734	2,884	4,420	71,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,734		4,420	71,314-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,920		4,420	59,500-
OTHER CATEGORICAL		11,814			11,814-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,734		4,420	71,314-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	139,000		139,000	
		856001	42C	HEAT LIGHT & POWER	4,750		4,750	
			499	OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		143,752		143,752	
			SUBTOTAL FOR BUDGET CODE 4000		143,752		143,752	
			TOTAL FOR MANHATTAN COMMUNITY BOARD #3		143,752		143,752	
			TOTAL FOR RENT AND ENERGY		143,752		143,752	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,750	143,752	4,750	143,752	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,752		143,752	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,752	143,752	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	143,752	143,752
-------	---------	---------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,014	4	295,073	58,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,014	4	295,073	58,059

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,014	295,073	58,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,014 295,073 58,059

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,634	219,486	7,634	148,172	71,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,486		148,172	71,314-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,672	148,172	59,500-
OTHER CATEGORICAL	11,814		11,814-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 219,486 148,172 71,314-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	237,014	4	295,073	58,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,014	4	295,073	58,059
OTPS					
TOTALS FOR OPERATING BUDGET		219,486		148,172	71,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,486		148,172	71,314-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	456,500	4	443,245	13,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	456,500	4	443,245	13,255-
FUNDING					
CITY		444,686		443,245	1,441-
OTHER CATEGORICAL		11,814			11,814-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		456,500		443,245	13,255-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,588	3	257,196		7,608
		SUBTOTAL FOR F/T SALARIED	3	249,588	3	257,196		7,608
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,070		26,398		24,328
		SUBTOTAL FOR AMT TO SCHED		2,070		26,398		24,328
		SUBTOTAL FOR BUDGET CODE 1000	3	251,658	3	283,594		31,936
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	251,658	3	283,594		31,936
		TOTAL FOR PERSONAL SERVICES	3	251,658	3	283,594		31,936

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,658	3	283,594	31,936
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,658	3	283,594	31,936

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,658	283,594	31,936
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	251,658	283,594	31,936
-------	---------	---------	--------



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,723- 50,723	1	50,723	50,723
56058	COMMUNITY COORDINATOR	76,562- 76,562	1	76,562	76,562
56086	DISTRICT MANAGER	110,826-110,826	1	110,826	110,826
	TOTAL FOR OBJECT 001		3		238,111
-----					
	POSITION SCHEDULE FOR U/A 001		3		238,111
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		238,111
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,752		752	3,000-
		117	POSTAGE				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL			3,752		2,252	1,500-
30	PROPTY&EQUIP	314	OFFICE FURITURE				475	475
		332	PURCH DATA PROCESSING EQUIPT		1,750		1,750	
		SUBTOTAL FOR PROPTY&EQUIP			1,750		2,225	475
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,819		2,147	672-
		402	TELEPHONE & OTHER COMMUNICATNS				250	250
		412	RENTALS OF MISC.EQUIP		8,066		2,066	6,000-
		SUBTOTAL FOR OTHR SER&CHR			10,885		4,463	6,422-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	8,053	1	500	7,553-
		686	PROF SERV OTHER	1	10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	18,053	1	500	17,553-
		SUBTOTAL FOR BUDGET CODE 1000		2	34,440	1	9,440	25,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4				2	34,440	1	9,440	25,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	34,440	1	9,440	25,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,819	34,440	2,147	9,440	25,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,440		9,440	25,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,440		9,440	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>34,440</b>		<b>9,440</b>	<b>25,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		255,308		149,521		105,787-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		255,310		149,523		105,787-
		SUBTOTAL FOR BUDGET CODE 4000		255,310		149,523		105,787-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		255,310		149,523		105,787-
		TOTAL FOR RENT		255,310		149,523		105,787-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		255,310		149,523	105,787-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,310		149,523	105,787-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		255,310		149,523	105,787-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>255,310</b>		<b>149,523</b>	<b>105,787-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,658	3	283,594	31,936
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,658	3	283,594	31,936

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,658	283,594	31,936
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 251,658 283,594 31,936

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,819	289,750	2,147	158,963	130,787-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		289,750		158,963	130,787-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	289,750	158,963	130,787-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 289,750 158,963 130,787-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	251,658	3	283,594	31,936
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,658	3	283,594	31,936
OTPS					
TOTALS FOR OPERATING BUDGET		289,750		158,963	130,787-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		289,750		158,963	130,787-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	541,408	3	442,557	98,851-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	541,408	3	442,557	98,851-
FUNDING					
CITY		541,408		442,557	98,851-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		541,408		442,557	98,851-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,182	3	280,449	7,267
		SUBTOTAL FOR F/T SALARIED	3	273,182	3	280,449	7,267
		SUBTOTAL FOR BUDGET CODE 1000	3	273,182	3	280,449	7,267
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	273,182	3	280,449	7,267
		TOTAL FOR PERSONAL SERVICES	3	273,182	3	280,449	7,267

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	273,182	3	280,449	7,267
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	273,182	3	280,449	7,267

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	273,182	280,449	7,267
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	273,182	280,449	7,267
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		65,000- 75,732	2	70,366	140,732
56086 DISTRICT MANAGER		114,161-114,161	1	114,161	114,161
	TOTAL FOR OBJECT 001		3		254,893

POSITION SCHEDULE FOR U/A 001	3			254,893
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			254,893

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
	TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500	
		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500	
	SUBTOTAL FOR SUPPLYS&MATL			2,000			2,000	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732			2,732	
		400 CONTRACTUAL SERVICES-GENERAL		8,324			8,324	
		499 OTHER EXPENSES - GENERAL		500			500	
	SUBTOTAL FOR OTHR SER&CHR			11,556			11,556	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	700	1		700	
	SUBTOTAL FOR CNTRCTL SVCS		1	700	1		700	
	SUBTOTAL FOR BUDGET CODE 1000		1	14,256	1		14,256	
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	14,256	1		14,256	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	19,256	1		14,256	5,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	19,256	3,232	14,256	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,256		14,256	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,256		14,256	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>19,256</b>		<b>14,256</b>	<b>5,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	179,065		108,044	71,021-
			856001	42C HEAT LIGHT & POWER	11,366		11,366	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	190,433		119,412	71,021-
				SUBTOTAL FOR BUDGET CODE 4000	190,433		119,412	71,021-
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	190,433		119,412	71,021-
				TOTAL FOR RENT AND ENERGY	190,433		119,412	71,021-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,366	190,433	11,366	119,412	71,021-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,433		119,412	71,021-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,433	119,412	71,021-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,433	119,412	71,021-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	273,182	3	280,449	7,267
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	273,182	3	280,449	7,267

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	273,182	280,449	7,267
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 273,182 280,449 7,267

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,598	209,689	14,598	133,668	76,021-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,689		133,668	76,021-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,689	133,668	76,021-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 209,689 133,668 76,021-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	273,182	3	280,449	7,267
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	273,182	3	280,449	7,267
OTPS					
TOTALS FOR OPERATING BUDGET		209,689		133,668	76,021-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,689		133,668	76,021-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	482,871	3	414,117	68,754-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	482,871	3	414,117	68,754-
FUNDING					
CITY		482,871		414,117	68,754-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		482,871		414,117	68,754-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	256,575	4	262,598		6,023
		SUBTOTAL FOR F/T SALARIED	4	256,575	4	262,598		6,023
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737		
		SUBTOTAL FOR AMT TO SCHED		14,737		14,737		
		SUBTOTAL FOR BUDGET CODE 1000	4	271,312	4	277,335		6,023
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	271,312	4	277,335		6,023
-----								
		TOTAL FOR PERSONAL SERVICES	4	271,312	4	277,335		6,023

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	271,312	4	277,335	6,023
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	271,312	4	277,335	6,023

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	271,312	277,335	6,023
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	271,312	277,335	6,023
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		70,022- 74,644	2	72,333	144,666
56086 DISTRICT MANAGER		128,114-128,114	1	128,114	128,114
	TOTAL FOR OBJECT 001		3		272,780

POSITION SCHEDULE FOR U/A 001	3		272,780
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		90,927
TOTAL FOR U/A 001	4		363,707

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	686	PROF SERV OTHER		8,500			8,500-
	SUBTOTAL FOR CNTRCTL SVCS				8,500			8,500-
	SUBTOTAL FOR BUDGET CODE 1001				8,500			8,500-
	TOTAL FOR				8,500			8,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,004		4,004	
		101	PRINTING SUPPLIES		200		200	
	SUBTOTAL FOR SUPPLYS&MATL				4,204		4,204	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		210		210	
	SUBTOTAL FOR PROPTY&EQUIP				210		210	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,200		3,200	
	SUBTOTAL FOR OTHR SER&CHR				5,560		5,560	
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	1,500	1	1,500	
	SUBTOTAL FOR CNTRCTL SVCS			1	1,500	1	1,500	
	SUBTOTAL FOR BUDGET CODE 1000			1	11,474	1	11,474	
BUDGET CODE: 2000 GRANT								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		142,811		142,811-	
	SUBTOTAL FOR OTHR SER&CHR				142,811		142,811-	
	SUBTOTAL FOR BUDGET CODE 2000				142,811		142,811-	
	TOTAL FOR MANHATTAN COMMUNITY BOARD #6			1	154,285	1	11,474	142,811-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	162,785	1	11,474		151,311-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	162,785	2,360	11,474	151,311-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,785		11,474	151,311-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,974		11,474	8,500-
OTHER CATEGORICAL		142,811			142,811-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,785		11,474	151,311-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		177,905		177,905		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		177,907		177,907		
		SUBTOTAL FOR BUDGET CODE 4000		177,907		177,907		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		177,907		177,907		
		TOTAL FOR RENT		177,907		177,907		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		177,907		177,907	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,907		177,907	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		177,907		177,907	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>177,907</b>		<b>177,907</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	271,312	4	277,335	6,023
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	271,312	4	277,335	6,023

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	271,312	277,335	6,023
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 271,312 277,335 6,023

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	340,692	2,360	189,381	151,311-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		340,692		189,381	151,311-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,881	189,381	8,500-
OTHER CATEGORICAL	142,811		142,811-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 340,692 189,381 151,311-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	271,312	4	277,335	6,023
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	271,312	4	277,335	6,023
OTPS					
TOTALS FOR OPERATING BUDGET		340,692		189,381	151,311-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		340,692		189,381	151,311-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	612,004	4	466,716	145,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	612,004	4	466,716	145,288-
FUNDING					
CITY		469,193		466,716	2,477-
OTHER CATEGORICAL		142,811			142,811-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		612,004		466,716	145,288-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,063	3	279,514		7,451
		SUBTOTAL FOR F/T SALARIED	3	272,063	3	279,514		7,451
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255		
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255		
		SUBTOTAL FOR BUDGET CODE 1000	3	277,318	3	284,769		7,451
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	277,318	3	284,769		7,451
		TOTAL FOR PERSONAL SERVICES	3	277,318	3	284,769		7,451

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	277,318	3	284,769	7,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,318	3	284,769	7,451

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	277,318	284,769	7,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	277,318	284,769	7,451
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		77,024- 78,634	2	77,829	155,658
56086 DISTRICT MANAGER		113,983-113,983	1	113,983	113,983
	TOTAL FOR OBJECT 001		3		269,641

POSITION SCHEDULE FOR U/A 001	3		269,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		269,641

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,000			4,000-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		4,000			4,000-
	SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
	SUBTOTAL FOR BUDGET CODE 1001				8,000			8,000-
	TOTAL FOR				8,000			8,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		487		487	
	SUBTOTAL FOR SUPPLYS&MATL				487		487	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,528		2,528	
		412	RENTALS OF MISC.EQUIP		5,500		5,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR				8,528		8,528	
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	1,500	1	1,500	
	SUBTOTAL FOR CNTRCTL SVCS			1	1,500	1	1,500	
	SUBTOTAL FOR BUDGET CODE 1000			1	10,515	1	10,515	
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			1	10,515	1	10,515	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	18,515	1	10,515	8,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,528	18,515	2,528	10,515	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,515		10,515	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,515		10,515	8,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,515</b>		<b>10,515</b>	<b>8,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	130,000		130,000	
			856001	42C HEAT LIGHT & POWER	6,169		6,169	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	136,171		136,171	
				SUBTOTAL FOR BUDGET CODE 4000	136,171		136,171	
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	136,171		136,171	
				TOTAL FOR RENT	136,171		136,171	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,169	136,171	6,169	136,171	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,171		136,171	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	136,171	136,171	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 136,171 136,171

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	277,318	3	284,769	7,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,318	3	284,769	7,451

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	277,318	284,769	7,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 277,318 284,769 7,451

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,697	154,686	8,697	146,686	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,686		146,686	8,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,686	146,686	8,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,686 146,686 8,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	277,318	3	284,769	7,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,318	3	284,769	7,451
OTPS					
TOTALS FOR OPERATING BUDGET		154,686		146,686	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,686		146,686	8,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	432,004	3	431,455	549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	432,004	3	431,455	549-
FUNDING					
CITY		432,004		431,455	549-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		432,004		431,455	549-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,724	4	269,636		7,912
		SUBTOTAL FOR F/T SALARIED	4	261,724	4	269,636		7,912
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,594		14,594		
		SUBTOTAL FOR AMT TO SCHED		14,594		14,594		
		SUBTOTAL FOR BUDGET CODE 1000	4	276,318	4	284,230		7,912
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	276,318	4	284,230		7,912
		TOTAL FOR PERSONAL SERVICES	4	276,318	4	284,230		7,912



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	276,318	4	284,230	7,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	276,318	4	284,230	7,912

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	276,318	284,230	7,912
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	276,318	284,230	7,912
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,236- 52,236	1	52,236	52,236
56057	COMMUNITY ASSOCIATE	45,000- 46,350	2	45,675	91,350
56086	DISTRICT MANAGER	114,298-114,298	1	114,298	114,298
	TOTAL FOR OBJECT 001		4		257,884
-----					
	POSITION SCHEDULE FOR U/A 001		4		257,884
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		257,884
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000			4,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	1,000			1,000-
			499	OTHER EXPENSES - GENERAL	10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR			11,000			11,000-
		SUBTOTAL FOR BUDGET CODE 1001			15,000			15,000-
		TOTAL FOR			15,000			15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,104		2,104	
			117	POSTAGE	480		480	
		SUBTOTAL FOR SUPPLYS&MATL			2,584		2,584	
40	858001	OTHR SER&CHR	40B	TELEPHONE & OTHER COMMUNICATNS	4,457		4,457	
			412	RENTALS OF MISC.EQUIP	1,713		1,713	
			451	NON OVERNIGHT TRVL EXP-GENERAL	750		750	
		SUBTOTAL FOR OTHR SER&CHR			6,920		6,920	
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	500
			684	PROF SERV COMPUTER SERVICES	1	2,916	1	2,916
		SUBTOTAL FOR CNTRCTL SVCS			2	3,416	2	3,416
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		634		634
		SUBTOTAL FOR FXD MIS CHGS				634		634
		SUBTOTAL FOR BUDGET CODE 1000			2	13,554	2	13,554
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			2	13,554	2	13,554

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	28,554	2	13,554		15,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457	28,554	4,457	13,554	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,554		13,554	15,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,554	13,554	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	28,554	13,554	15,000-
-------	--------	--------	---------

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		160,801		160,801		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		160,803		160,803		
		SUBTOTAL FOR BUDGET CODE 4000		160,803		160,803		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		160,803		160,803		
		TOTAL FOR RENT AND ENERGY		160,803		160,803		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		160,803		160,803	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,803		160,803	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,803	160,803	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,803	160,803	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	276,318	4	284,230	7,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	276,318	4	284,230	7,912

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	276,318	284,230	7,912
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 276,318 284,230 7,912

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457	189,357	4,457	174,357	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		189,357		174,357	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,357	174,357	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 189,357 174,357 15,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	276,318	4	284,230	7,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	276,318	4	284,230	7,912
OTPS					
TOTALS FOR OPERATING BUDGET		189,357		174,357	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,357		174,357	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	465,675	4	458,587	7,088-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	465,675	4	458,587	7,088-
FUNDING					
CITY		465,675		458,587	7,088-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		465,675		458,587	7,088-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,714	2	183,520		34,806
		SUBTOTAL FOR F/T SALARIED	2	148,714	2	183,520		34,806
03 UNSALARIED		031 UNSALARIED		35,298		35,298		
		SUBTOTAL FOR UNSALARIED		35,298		35,298		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618		
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618		
		SUBTOTAL FOR BUDGET CODE 1000	2	216,630	2	251,436		34,806
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	216,630	2	251,436		34,806
-----								
		TOTAL FOR PERSONAL SERVICES	2	216,630	2	251,436		34,806

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,630	2	251,436	34,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,630	2	251,436	34,806

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,630	251,436	34,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	216,630	251,436	34,806
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,088- 45,088	1	45,088	45,088
56086	DISTRICT MANAGER	116,575-116,575	1	116,575	116,575
	TOTAL FOR OBJECT 001		2		161,663

-----					
	POSITION SCHEDULE FOR U/A 001		2		161,663
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		161,663
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		15,000				15,000-
	SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-
	SUBTOTAL FOR BUDGET CODE 1001			15,000				15,000-
	TOTAL FOR			15,000				15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200		
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		117 POSTAGE		2,000		2,000		
	SUBTOTAL FOR SUPPLYS&MATL			4,700		4,700		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
		499 OTHER EXPENSES - GENERAL		1,458		1,458		
	SUBTOTAL FOR OTHR SER&CHR			4,524		4,524		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	44,353	1	18,353		26,000-
		624 CLEANING SERVICES	1	7,750	1	3,750		4,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	52,103	2	22,103		30,000-
	SUBTOTAL FOR BUDGET CODE 1000		2	61,327	2	31,327		30,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		2	61,327	2	31,327		30,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	76,327	2	31,327		45,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	76,327	4,266	31,327	45,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,327		31,327	45,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,327	31,327	45,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 76,327	 31,327	 45,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		126,942		126,942	
		856001	42C HEAT LIGHT & POWER		7,497		7,497	
			SUBTOTAL FOR OTHR SER&CHR		134,439		134,439	
			SUBTOTAL FOR BUDGET CODE 4000		134,439		134,439	
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		134,439		134,439	
			TOTAL FOR RENT AND ENERGY		134,439		134,439	



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,497	134,439	7,497	134,439	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,439		134,439	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	134,439	134,439	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	134,439	134,439
-------	---------	---------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,630	2	251,436	34,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,630	2	251,436	34,806

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,630	251,436	34,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,630 251,436 34,806

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,763	210,766	11,763	165,766	45,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		210,766		165,766	45,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,766	165,766	45,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,766 165,766 45,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	216,630	2	251,436	34,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,630	2	251,436	34,806
OTPS					
TOTALS FOR OPERATING BUDGET		210,766		165,766	45,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		210,766		165,766	45,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	427,396	2	417,202	10,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	427,396	2	417,202	10,194-
FUNDING					
CITY		427,396		417,202	10,194-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		427,396		417,202	10,194-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,139	3	210,997		2,858
		SUBTOTAL FOR F/T SALARIED	3	208,139	3	210,997		2,858
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431		
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431		
		SUBTOTAL FOR BUDGET CODE 1000	3	235,570	3	238,428		2,858
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	235,570	3	238,428		2,858
		TOTAL FOR PERSONAL SERVICES	3	235,570	3	238,428		2,858

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,570	3	238,428	2,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,570	3	238,428	2,858

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,570	238,428	2,858
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	235,570	238,428	2,858
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,436- 42,436	1	42,436	42,436
56057	COMMUNITY ASSOCIATE	55,565- 55,565	1	55,565	55,565
56086	DISTRICT MANAGER	91,414- 91,414	1	91,414	91,414
	TOTAL FOR OBJECT 001		3		189,415
-----					
	POSITION SCHEDULE FOR U/A 001		3		189,415
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		189,415
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					
									11,500-
		SUBTOTAL FOR OTHR SER&CHR							11,500-
		SUBTOTAL FOR BUDGET CODE 1001							11,500-
		TOTAL FOR							11,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,500		10,500	
				101 PRINTING SUPPLIES		5,000		5,000	
				117 POSTAGE		600		600	
		SUBTOTAL FOR SUPPLYS&MATL				16,100		16,100	
40		OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,275		3,275	
				431 LEASING OF MISC EQUIP		13,500		13,500	
		SUBTOTAL FOR OTHR SER&CHR				16,775		16,775	
		SUBTOTAL FOR BUDGET CODE 1000				32,875		32,875	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10				32,875		32,875	
TOTAL FOR OTHER THAN PERSONAL SERVICES						44,375		32,875	11,500-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,275	44,375	3,275	32,875	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,375		32,875	11,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,375	32,875	11,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 44,375	 32,875	 11,500-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		173,337		173,337		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		173,339		173,339		
		SUBTOTAL FOR BUDGET CODE 4000		173,339		173,339		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		173,339		173,339		
		TOTAL FOR RENT		173,339		173,339		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		173,339		173,339	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,339		173,339	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,339	173,339	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>173,339</b>	<b>173,339</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,570	3	238,428	2,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,570	3	238,428	2,858

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,570	238,428	2,858
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 235,570 238,428 2,858

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,275	217,714	3,275	206,214	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,714		206,214	11,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,714	206,214	11,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 217,714 206,214 11,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	235,570	3	238,428	2,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,570	3	238,428	2,858
OTPS					
TOTALS FOR OPERATING BUDGET		217,714		206,214	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,714		206,214	11,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	453,284	3	444,642	8,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	453,284	3	444,642	8,642-
FUNDING					
CITY		453,284		444,642	8,642-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		453,284		444,642	8,642-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,540	3	258,629		7,089
		SUBTOTAL FOR F/T SALARIED	3	251,540	3	258,629		7,089
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,696		18,696		
		SUBTOTAL FOR AMT TO SCHED		18,696		18,696		
		SUBTOTAL FOR BUDGET CODE 1000	3	270,236	3	277,325		7,089
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	270,236	3	277,325		7,089
-----								
		TOTAL FOR PERSONAL SERVICES	3	270,236	3	277,325		7,089

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	270,236	3	277,325	7,089
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,236	3	277,325	7,089

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	270,236	277,325	7,089
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	270,236	277,325	7,089
-------	---------	---------	-------



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	64,565- 64,565	1	64,565	64,565
56057	COMMUNITY ASSOCIATE	60,413- 60,413	1	60,413	60,413
56086	DISTRICT MANAGER	113,878-113,878	1	113,878	113,878
	TOTAL FOR OBJECT 001		3		238,856
-----					
	POSITION SCHEDULE FOR U/A 001		3		238,856
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		238,856
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26						
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT			
RESPONSIBILITY CENTER:											
BUDGET CODE: 1001 Non-Mayoral Funds											
10		SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES					4,000	4,000-	
		SUBTOTAL FOR SUPPLYS&MATL							4,000	4,000-	
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					10,000	10,000-	
		SUBTOTAL FOR OTHR SER&CHR							10,000	10,000-	
		SUBTOTAL FOR BUDGET CODE 1001							14,000	14,000-	
		TOTAL FOR							14,000	14,000-	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					2,000	2,000	
		SUBTOTAL FOR SUPPLYS&MATL							2,000	2,000	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS							2,917	2,917	
		402 TELEPHONE & OTHER COMMUNICATNS							2,053	2,053	
		412 RENTALS OF MISC.EQUIP							3,064	3,064	
		431 LEASING OF MISC EQUIP							4,000	4,000	
		SUBTOTAL FOR OTHR SER&CHR							12,034	12,034	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1						3,419	3,419	
		SUBTOTAL FOR CNTRCTL SVCS		1					3,419	3,419	
		SUBTOTAL FOR BUDGET CODE 1000		1					17,453	17,453	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		1					17,453	17,453	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1					31,453	17,453	14,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	31,453	2,917	17,453	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,453		17,453	14,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,453		17,453	14,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>31,453</b>		<b>17,453</b>	<b>14,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		85,566		85,566	
		856001	42C HEAT LIGHT & POWER		4,509		4,509	
			423 HEAT LIGHT & POWER		5,356		5,356	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		95,433		95,433	
			SUBTOTAL FOR BUDGET CODE 4000		95,433		95,433	
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		95,433		95,433	
			TOTAL FOR RENT AND ENERGY		95,433		95,433	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,509	95,433	4,509	95,433	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,433		95,433	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	95,433	95,433	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	95,433	95,433	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	270,236	3	277,325	7,089
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,236	3	277,325	7,089

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	270,236	277,325	7,089
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 270,236 277,325 7,089

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,426	126,886	7,426	112,886	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,886		112,886	14,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	126,886	112,886	14,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 126,886 112,886 14,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	270,236	3	277,325	7,089
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,236	3	277,325	7,089
OTPS					
TOTALS FOR OPERATING BUDGET		126,886		112,886	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,886		112,886	14,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	397,122	3	390,211	6,911-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	397,122	3	390,211	6,911-
FUNDING					
CITY		397,122		390,211	6,911-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		397,122		390,211	6,911-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,488	3	267,209		6,721
		SUBTOTAL FOR F/T SALARIED	3	260,488	3	267,209		6,721
03 UNSALARIED		031 UNSALARIED		1,509		1,509		
		SUBTOTAL FOR UNSALARIED		1,509		1,509		
		SUBTOTAL FOR BUDGET CODE 1000	3	261,997	3	268,718		6,721
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	261,997	3	268,718		6,721
		TOTAL FOR PERSONAL SERVICES	3	261,997	3	268,718		6,721

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	261,997	3	268,718	6,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,997	3	268,718	6,721

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	261,997	268,718	6,721
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	261,997	268,718	6,721
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
56086	DISTRICT MANAGER	109,911-109,911	1	109,911	109,911
	TOTAL FOR OBJECT 001		3		224,933
-----					
	POSITION SCHEDULE FOR U/A 001		3		224,933
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		224,933
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500				3,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,500				3,500-
		499 OTHER EXPENSES - GENERAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		7,000				7,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 1001		12,500				12,500-
		TOTAL FOR		12,500				12,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		3,000		1,000		2,000-
		101 PRINTING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		4,500		2,500		2,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,721		2,721		
		412 RENTALS OF MISC.EQUIP		13,000		15,000		2,000
		SUBTOTAL FOR OTHR SER&CHR		15,721		17,721		2,000
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,540		1,540		
		SUBTOTAL FOR FXD MIS CHGS		1,540		1,540		
		SUBTOTAL FOR BUDGET CODE 1000	1	22,761	1	22,761		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	22,761	1	22,761		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	35,261	1	22,761		12,500-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,721	35,261	3,721	22,761	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,261		22,761	12,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,261	22,761	12,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>35,261</b>	<b>22,761</b>	<b>12,500-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		134,283		134,283
				SUBTOTAL FOR OTHR SER&CHR		134,283		134,283
				SUBTOTAL FOR BUDGET CODE 4000		134,283		134,283
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		134,283		134,283
				TOTAL FOR RENT		134,283		134,283

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		134,283		134,283	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,283		134,283	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	134,283	134,283	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	134,283	134,283	



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	261,997	3	268,718	6,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,997	3	268,718	6,721

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	261,997	268,718	6,721
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 261,997 268,718 6,721

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,721	169,544	3,721	157,044	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,544		157,044	12,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,544	157,044	12,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,544 157,044 12,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	261,997	3	268,718	6,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,997	3	268,718	6,721
OTPS					
TOTALS FOR OPERATING BUDGET		169,544		157,044	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,544		157,044	12,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	431,541	3	425,762	5,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	431,541	3	425,762	5,779-
FUNDING					
CITY		431,541		425,762	5,779-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		431,541		425,762	5,779-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	262,701	2	268,805		6,104
		SUBTOTAL FOR F/T SALARIED	2	262,701	2	268,805		6,104
		SUBTOTAL FOR BUDGET CODE 1000	2	262,701	2	268,805		6,104
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	262,701	2	268,805		6,104
		TOTAL FOR PERSONAL SERVICES	2	262,701	2	268,805		6,104

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	262,701	2	268,805	6,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,701	2	268,805	6,104

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	262,701	268,805	6,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	262,701	268,805	6,104
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000	68,000
56086	DISTRICT MANAGER	121,135-121,135	1	121,135	121,135
	TOTAL FOR OBJECT 001		2		189,135

-----					
	POSITION SCHEDULE FOR U/A 001		2		189,135
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		189,135
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,732		3,000		1,732-
		101 PRINTING SUPPLIES		768		500		268-
		110 FOOD & FORAGE SUPPLIES		635		635		
		199 DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		6,135		7,135		1,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,665				2,665-
		337 BOOKS-OTHER		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		2,965				2,965-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388		
		400 CONTRACTUAL SERVICES-GENERAL		1,758				1,758-
		402 TELEPHONE & OTHER COMMUNICATNS		1,794		4,800		3,006
		403 OFFICE SERVICES				760		760
		412 RENTALS OF MISC.EQUIP		2,392		1,417		975-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,847				2,847-
		499 OTHER EXPENSES - GENERAL		2		2,782		2,780
		SUBTOTAL FOR OTHR SER&CHR		11,181		12,147		966
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	999	1	999
		SUBTOTAL FOR CNTRCTL SVCS			1	999	1	999
		SUBTOTAL FOR BUDGET CODE 1000		20,281	1	20,281	1	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #1			20,281	1	20,281	1	
TOTAL FOR OTHER THAN PERSONAL SERVICES			25,281	1	20,281	1	5,000-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	25,281	2,388	20,281	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,281		20,281	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,281		20,281	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,281</b>		<b>20,281</b>	<b>5,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		72,535		72,535		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		72,537		72,537		
		SUBTOTAL FOR BUDGET CODE 4000		72,537		72,537		
		TOTAL FOR BRONX COMMUNITY BOARD #1		72,537		72,537		
		TOTAL FOR RENT		72,537		72,537		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		72,537		72,537	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,537		72,537	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,537	72,537	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>72,537</b>	<b>72,537</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	262,701	2	268,805	6,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,701	2	268,805	6,104

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	262,701	268,805	6,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 262,701 268,805 6,104

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	97,818	2,388	92,818	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		97,818		92,818	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	97,818	92,818	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 97,818 92,818 5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	262,701	2	268,805	6,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,701	2	268,805	6,104
OTPS					
TOTALS FOR OPERATING BUDGET		97,818		92,818	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,818		92,818	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	360,519	2	361,623	1,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	360,519	2	361,623	1,104
FUNDING					
CITY		360,519		361,623	1,104
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,519		361,623	1,104

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,597	2	219,590		6,993
		SUBTOTAL FOR F/T SALARIED	2	212,597	2	219,590		6,993
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062		
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062		
		SUBTOTAL FOR BUDGET CODE 1000	2	248,659	2	255,652		6,993
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	248,659	2	255,652		6,993
		TOTAL FOR PERSONAL SERVICES	2	248,659	2	255,652		6,993

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,659	2	255,652	6,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,659	2	255,652	6,993

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,659	255,652	6,993
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	248,659	255,652	6,993
-------	---------	---------	-------



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		78,662- 78,662	1	78,662	78,662
56086 DISTRICT MANAGER		159,395-159,395	1	159,395	159,395
	TOTAL FOR OBJECT 001		2		238,057

POSITION SCHEDULE FOR U/A 001	2	238,057
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	2	238,057

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	5,913			5,913-
			451	NON OVERNIGHT TRVL EXP-GENERAL	4,782			4,782-
			499	OTHER EXPENSES - GENERAL	8,305			8,305-
		SUBTOTAL FOR OTHR SER&CHR			19,000			19,000-
		SUBTOTAL FOR BUDGET CODE 1001			19,000			19,000-
		TOTAL FOR			19,000			19,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	350		350	
			100	SUPPLIES + MATERIALS - GENERAL	2,264		2,264	
			117	POSTAGE	300		300	
		SUBTOTAL FOR SUPPLYS&MATL			2,914		2,914	
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	1,145		1,145	
			314	OFFICE FURITURE	500		500	
			332	PURCH DATA PROCESSING EQUIPT	3,520		3,520	
		SUBTOTAL FOR PROPTY&EQUIP			5,165		5,165	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,443		2,443	
			400	CONTRACTUAL SERVICES-GENERAL	1,261		661	600-
			403	OFFICE SERVICES	100		100	
			412	RENTALS OF MISC.EQUIP	1,297		51	1,246-
			432	LEASING OF DATA PROC EQUIP	6,502		6,502	
			451	NON OVERNIGHT TRVL EXP-GENERAL	6,000			6,000-
			499	OTHER EXPENSES - GENERAL	11,754		19,600	7,846
		SUBTOTAL FOR OTHR SER&CHR			29,357		29,357	
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	1	649	1	649
		SUBTOTAL FOR CNTRCTL SVCS			1	649	1	649
		SUBTOTAL FOR BUDGET CODE 1000			1	38,085	1	38,085

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR BRONX COMMUNITY BOARD #2	1	38,085	1	38,085		
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	57,085	1	38,085		19,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,793	57,085	2,793	38,085	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,085		38,085	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,085		38,085	19,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>57,085</b>		<b>38,085</b>	<b>19,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		67,018		67,018	
		499	OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR			67,020		67,020	
		SUBTOTAL FOR BUDGET CODE 4000			67,020		67,020	
		TOTAL FOR BRONX COMMUNITY BOARD #2			67,020		67,020	
		TOTAL FOR RENT AND ENERGY			67,020		67,020	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		67,020		67,020	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,020		67,020	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,020		67,020	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,020		67,020	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,659	2	255,652	6,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,659	2	255,652	6,993

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,659	255,652	6,993
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 248,659 255,652 6,993

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,793	124,105	2,793	105,105	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,105		105,105	19,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	124,105	105,105	19,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 124,105 105,105 19,000-

PS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	248,659	2	255,652	6,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,659	2	255,652	6,993
OTPS					
TOTALS FOR OPERATING BUDGET		124,105		105,105	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,105		105,105	19,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	372,764	2	360,757	12,007-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	372,764	2	360,757	12,007-
FUNDING					
CITY		372,764		360,757	12,007-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		372,764		360,757	12,007-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	257,882	2	261,492		3,610
		SUBTOTAL FOR F/T SALARIED	2	257,882	2	261,492		3,610
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	258,682	2	262,292		3,610
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	258,682	2	262,292		3,610
		TOTAL FOR PERSONAL SERVICES	2	258,682	2	262,292		3,610

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	258,682	2	262,292	3,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,682	2	262,292	3,610

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	258,682	262,292	3,610
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	258,682	262,292	3,610
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,250- 77,250	1	77,250	77,250
56086	DISTRICT MANAGER	116,575-116,575	1	116,575	116,575
	TOTAL FOR OBJECT 001		2		193,825

-----	
POSITION SCHEDULE FOR U/A 001	2 193,825
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	
TOTAL FOR U/A 001	2 193,825
-----	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		982		982	
		117	POSTAGE		250		250	
		199	DATA PROCESSING SUPPLIES		300		300	
	SUBTOTAL FOR SUPPLYS&MATL				1,532		1,532	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,080		1,080	
	SUBTOTAL FOR PROPTY&EQUIP				1,080		1,080	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402	TELEPHONE & OTHER COMMUNICATNS		2,900		2,900	
		403	OFFICE SERVICES		150		150	
		412	RENTALS OF MISC.EQUIP		4,525		4,525	
	SUBTOTAL FOR OTHR SER&CHR				11,574		11,574	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	440	1	440	
	SUBTOTAL FOR CNTRCTL SVCS			1	440	1	440	
	SUBTOTAL FOR BUDGET CODE 1000			1	14,626	1	14,626	
	TOTAL FOR BRONX COMMUNITY BOARD #3			1	14,626	1	14,626	
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	14,626	1	14,626	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,626		14,626	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,626		14,626	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	58,257		58,257	
			856001	42C HEAT LIGHT & POWER	4,393		4,393	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	62,652		62,652	
				SUBTOTAL FOR BUDGET CODE 4000	62,652		62,652	
				TOTAL FOR BRONX COMMUNITY BOARD #3	62,652		62,652	
				TOTAL FOR RENT	62,652		62,652	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,393	62,652	4,393	62,652	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,652		62,652	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,652	62,652	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,652	62,652	



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	258,682	2	262,292	3,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,682	2	262,292	3,610

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	258,682	262,292	3,610
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 258,682 262,292 3,610

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,392	77,278	8,392	77,278	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,278		77,278	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

77,278

77,278

TOTAL

77,278

77,278

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	258,682	2	262,292	3,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,682	2	262,292	3,610
OTPS					
TOTALS FOR OPERATING BUDGET		77,278		77,278	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,278		77,278	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	335,960	2	339,570	3,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	335,960	2	339,570	3,610
FUNDING					
CITY		335,960		339,570	3,610
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,960		339,570	3,610

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	270,279	3	277,997		7,718
		SUBTOTAL FOR F/T SALARIED	3	270,279	3	277,997		7,718
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448		
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448		
		SUBTOTAL FOR BUDGET CODE 1000	3	274,727	3	282,445		7,718
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	274,727	3	282,445		7,718
		TOTAL FOR PERSONAL SERVICES	3	274,727	3	282,445		7,718

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	274,727	3	282,445	7,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,727	3	282,445	7,718

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	274,727	282,445	7,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	274,727	282,445	7,718
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	75,695- 75,695	1	75,695	75,695
	TOTAL FOR OBJECT 001		1		75,695
-----					
	POSITION SCHEDULE FOR U/A 001		1		75,695
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		151,390
	TOTAL FOR U/A 001		3		227,085

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
BUDGET CODE: 2000 Revenue Grant Health and Mental Hygene								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		427				427-
		SUBTOTAL FOR OTHR SER&CHR		427				427-
		SUBTOTAL FOR BUDGET CODE 2000		427				427-
		TOTAL FOR		5,427				5,427-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		2,000		1,000-
		117 POSTAGE		400		400		
		SUBTOTAL FOR SUPPLYS&MATL		3,400		2,400		1,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871		
		412 RENTALS OF MISC.EQUIP		3,400		6,000		2,600
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		1,023		1,023		
		SUBTOTAL FOR OTHR SER&CHR		9,294		11,894		2,600
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,600			1-	1,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600			1-	1,600-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000	1	14,794		14,794	1-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #4			1	14,794		14,794	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	20,221		14,794	1-	5,427-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	20,221	2,871	14,794	5,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,221		14,794	5,427-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,794		14,794	5,000-
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,221</b>		<b>14,794</b>	<b>5,427-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		7,500		7,500		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		7,502		7,502		
		SUBTOTAL FOR BUDGET CODE 4000		7,502		7,502		
		TOTAL FOR BRONX COMMUNITY BOARD #4		7,502		7,502		
		TOTAL FOR RENT		7,502		7,502		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,502	7,502	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,502	7,502	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	274,727	3	282,445	7,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,727	3	282,445	7,718

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	274,727	282,445	7,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 274,727 282,445 7,718

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	27,723	2,871	22,296	5,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,723		22,296	5,427-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,296	22,296	5,000-
OTHER CATEGORICAL	427		427-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 27,723 22,296 5,427-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	274,727	3	282,445	7,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,727	3	282,445	7,718
OTPS					
TOTALS FOR OPERATING BUDGET		27,723		22,296	5,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,723		22,296	5,427-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	302,450	3	304,741	2,291
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	302,450	3	304,741	2,291
FUNDING					
CITY		302,023		304,741	2,718
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,450		304,741	2,291

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,934	3	243,334		13,400
		SUBTOTAL FOR F/T SALARIED	3	229,934	3	243,334		13,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550		
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550		
		SUBTOTAL FOR BUDGET CODE 1000	3	231,484	3	244,884		13,400
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	231,484	3	244,884		13,400
		TOTAL FOR PERSONAL SERVICES	3	231,484	3	244,884		13,400

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,484	3	244,884	13,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,484	3	244,884	13,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,484	244,884	13,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	231,484	244,884	13,400
-------	---------	---------	--------



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		76,923- 76,923	1	76,923	76,923
56086 DISTRICT MANAGER		90,301- 90,301	1	90,301	90,301
	TOTAL FOR OBJECT 001		2		167,224

POSITION SCHEDULE FOR U/A 001	2		167,224
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		83,612
TOTAL FOR U/A 001	3		250,836

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1001		10,000				10,000-
BUDGET CODE: 2000 Economic Community Development Study								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		683				683-
		SUBTOTAL FOR OTHR SER&CHR		683				683-
		SUBTOTAL FOR BUDGET CODE 2000		683				683-
		TOTAL FOR		10,683				10,683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,740				9,740
		101 PRINTING SUPPLIES		440				440
		110 FOOD & FORAGE SUPPLIES		1,000				1,000
		117 POSTAGE		400				400
		SUBTOTAL FOR SUPPLYS&MATL		11,580				11,580
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,833				3,833
		403 OFFICE SERVICES		960				560
		412 RENTALS OF MISC.EQUIP		15,100				11,000
		417 ADVERTISING		5,000				1,000
		SUBTOTAL FOR OTHR SER&CHR		24,893				16,393
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000	1			10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000	1			10,000
		SUBTOTAL FOR BUDGET CODE 1000	1	46,473	1			37,973
								8,500-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #5		1	46,473	1	37,973		8,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	57,156	1	37,973		19,183-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	57,156	3,833	37,973	19,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,156		37,973	19,183-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,473		37,973	18,500-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>57,156</b>		<b>37,973</b>	<b>19,183-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,484	3	244,884	13,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,484	3	244,884	13,400

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,484	244,884	13,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,484 244,884 13,400

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	57,156	3,833	37,973	19,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,156		37,973	19,183-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,473	37,973	18,500-
OTHER CATEGORICAL	683		683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 57,156 37,973 19,183-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,484	3	244,884	13,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,484	3	244,884	13,400
OTPS					
TOTALS FOR OPERATING BUDGET		57,156		37,973	19,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,156		37,973	19,183-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	288,640	3	282,857	5,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	288,640	3	282,857	5,783-
FUNDING					
CITY		287,957		282,857	5,100-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,640		282,857	5,783-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,681	2	271,789		33,108
		SUBTOTAL FOR F/T SALARIED	2	238,681	2	271,789		33,108
03 UNSALARIED		031 UNSALARIED		2,504		2,504		
		SUBTOTAL FOR UNSALARIED		2,504		2,504		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	241,985	2	275,093		33,108
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	241,985	2	275,093		33,108
		TOTAL FOR PERSONAL SERVICES	2	241,985	2	275,093		33,108



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,985	2	275,093	33,108
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,985	2	275,093	33,108

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,985	275,093	33,108
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	241,985	275,093	33,108
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,000- 51,000	1	51,000	51,000
56058	COMMUNITY COORDINATOR	74,912- 74,912	1	74,912	74,912
56086	DISTRICT MANAGER	113,066-113,066	1	113,066	113,066
	TOTAL FOR OBJECT 001		3		238,978
-----					
	POSITION SCHEDULE FOR U/A 001		3		238,978
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-79,659
	TOTAL FOR U/A 001		2		159,319
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,980				4,980-
		SUBTOTAL FOR OTHR SER&CHR		4,980				4,980-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		3,020				3,020-
		SUBTOTAL FOR CNTRCTL SVCS		3,020				3,020-
		SUBTOTAL FOR BUDGET CODE 1001		10,000				10,000-
		TOTAL FOR		10,000				10,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		3,000		1,000		2,000-
		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		4,000		1,500		2,500-
30 PROPTY&EQUIP		337 BOOKS-OTHER		546		546		
		SUBTOTAL FOR PROPTY&EQUIP		546		546		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
		402 TELEPHONE & OTHER COMMUNICATNS		1,550		1,250		300-
		412 RENTALS OF MISC.EQUIP		3,000				3,000-
		431 LEASING OF MISC EQUIP		8,745		2,815		5,930-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		17,371		8,141		9,230-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	4,000			1-	4,000-
		622 TEMPORARY SERVICES	1	3,500			1-	3,500-
		624 CLEANING SERVICES	1	9,595	1	1,440		8,155-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	3	17,095	1	1,440	2-	15,655-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500		
	SUBTOTAL FOR FXD MIS CHGS		500		500		
	SUBTOTAL FOR BUDGET CODE 1000	3	39,512	1	12,127	2-	27,385-
	TOTAL FOR BRONX COMMUNITY BOARD #6	3	39,512	1	12,127	2-	27,385-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	49,512	1	12,127	2-	37,385-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	49,512	3,576	12,127	37,385-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,512		12,127	37,385-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,512		12,127	37,385-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>49,512</b>		<b>12,127</b>	<b>37,385-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,985	2	275,093	33,108
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,985	2	275,093	33,108

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,985	275,093	33,108
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 241,985 275,093 33,108

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	49,512	3,576	12,127	37,385-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,512		12,127	37,385-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,512	12,127	37,385-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 49,512 12,127 37,385-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	241,985	2	275,093	33,108
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,985	2	275,093	33,108
OTPS					
TOTALS FOR OPERATING BUDGET		49,512		12,127	37,385-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,512		12,127	37,385-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,497	2	287,220	4,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,497	2	287,220	4,277-
FUNDING					
CITY		291,497		287,220	4,277-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,497		287,220	4,277-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,738	2	229,666		6,928
		SUBTOTAL FOR F/T SALARIED	2	222,738	2	229,666		6,928
03 UNSALARIED		031 UNSALARIED		15,650		15,650		
		SUBTOTAL FOR UNSALARIED		15,650		15,650		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,400		18,400		
		SUBTOTAL FOR AMT TO SCHED		18,400		18,400		
		SUBTOTAL FOR BUDGET CODE 1000	2	256,788	2	263,716		6,928
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	256,788	2	263,716		6,928
		TOTAL FOR PERSONAL SERVICES	2	256,788	2	263,716		6,928

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	256,788	2	263,716	6,928
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,788	2	263,716	6,928

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	256,788	263,716	6,928
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	256,788	263,716	6,928
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,500- 51,500	1	51,500	51,500
56058	COMMUNITY COORDINATOR	70,040- 70,040	1	70,040	70,040
56086	DISTRICT MANAGER	103,303-103,303	1	103,303	103,303
	TOTAL FOR OBJECT 001		3		224,843
-----					
	POSITION SCHEDULE FOR U/A 001		3		224,843
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-74,948
	TOTAL FOR U/A 001		2		149,895
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		110	FOOD & FORAGE SUPPLIES				1,500	1,500
		117	POSTAGE		668		500	168-
		SUBTOTAL FOR SUPPLYS&MATL			668		3,000	2,332
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		1,705			1,705-
		332	PURCH DATA PROCESSING EQUIPT		409			409-
		SUBTOTAL FOR PROPTY&EQUIP			2,114			2,114-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412	RENTALS OF MISC.EQUIP		4,000		4,000	
		417	ADVERTISING				1,000	1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				450	450
		SUBTOTAL FOR OTHR SER&CHR			8,525		9,975	1,450
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	11,798	1	300	11,498-
		622	TEMPORARY SERVICES			1	268	268
		624	CLEANING SERVICES	1	6,158	1	6,800	642
		671	TRAINING PRGM CITY EMPLOYEES			1	3,200	3,200
		684	PROF SERV COMPUTER SERVICES			1	4,000	4,000
		686	PROF SERV OTHER			1	1,720	1,720
		SUBTOTAL FOR CNTRCTL SVCS		2	17,956	6	16,288	1,668-
		SUBTOTAL FOR BUDGET CODE 1000		2	29,263	6	29,263	4
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		2	29,263	6	29,263	4
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	29,263	6	29,263	4

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	29,263	4,525	29,263	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,263		29,263	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,263		29,263	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,263		29,263	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	165,000	80,000		85,000-	
		856001	42C HEAT LIGHT & POWER	5,358	5,358			
			499 OTHER EXPENSES - GENERAL	2	2			
			SUBTOTAL FOR OTHR SER&CHR	170,360	85,360		85,000-	
			SUBTOTAL FOR BUDGET CODE 4000	170,360	85,360		85,000-	
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7	170,360	85,360		85,000-	
			TOTAL FOR RENT AND ENERGY	170,360	85,360		85,000-	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,358	170,360	5,358	85,360	85,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		170,360		85,360	85,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,360	85,360	85,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,360	85,360	85,000-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	256,788	2	263,716	6,928
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,788	2	263,716	6,928

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	256,788	263,716	6,928
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 256,788 263,716 6,928

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,883	199,623	9,883	114,623	85,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,623		114,623	85,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,623	114,623	85,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 199,623 114,623 85,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	256,788	2	263,716	6,928
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,788	2	263,716	6,928
OTPS					
TOTALS FOR OPERATING BUDGET		199,623		114,623	85,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,623		114,623	85,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	456,411	2	378,339	78,072-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	456,411	2	378,339	78,072-
FUNDING					
CITY		456,411		378,339	78,072-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		456,411		378,339	78,072-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,432	3	259,250		7,818
		SUBTOTAL FOR F/T SALARIED	3	251,432	3	259,250		7,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	252,232	3	260,050		7,818
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	252,232	3	260,050		7,818
		TOTAL FOR PERSONAL SERVICES	3	252,232	3	260,050		7,818

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	252,232	3	260,050	7,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,232	3	260,050	7,818

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,232	260,050	7,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	252,232	260,050	7,818
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	74,160- 74,160	1	74,160	74,160
56086	DISTRICT MANAGER	99,250- 99,250	1	99,250	99,250
	TOTAL FOR OBJECT 001		2		173,410

POSITION SCHEDULE FOR U/A 001	2		173,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		86,705
TOTAL FOR U/A 001	3		260,115

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		101	PRINTING SUPPLIES		500		500	
		117	POSTAGE		150		150	
	SUBTOTAL FOR SUPPLYS&MATL				4,550		4,550	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		250		250	
		315	OFFICE EQUIPMENT		500		500	
	SUBTOTAL FOR PROPTY&EQUIP				750		750	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,483		2,483	
		400	CONTRACTUAL SERVICES-GENERAL		100		100	
		406	PROFESSIONAL SVCS CONTRACTUAL		7,000		4,000	3,000-
		417	ADVERTISING		250		250	
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499	OTHER EXPENSES - GENERAL		2,000		2,000	
	SUBTOTAL FOR OTHR SER&CHR				11,933		8,933	3,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	100	1	100	
		608	MAINT & REP GENERAL	1	250	1	250	
		624	CLEANING SERVICES	1	7,800	1	7,800	
	SUBTOTAL FOR CNTRCTL SVCS			3	8,150	3	8,150	
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		100		100	
	SUBTOTAL FOR FXD MIS CHGS				100		100	
	SUBTOTAL FOR BUDGET CODE 1000			3	25,483	3	22,483	3,000-
BUDGET CODE: 2000 PRIVATE GRANT								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1		1	
	SUBTOTAL FOR OTHR SER&CHR				1		1	
	SUBTOTAL FOR BUDGET CODE 2000				1		1	
TOTAL FOR BRONX COMMUNITY BOARD #8				3	25,484	3	22,484	3,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	25,484	3	22,484		3,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,483	25,484	2,483	22,484	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,484		22,484	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,484		22,484	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

---

TOTAL	25,484	22,484	3,000-
-------	--------	--------	--------



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	79,725		79,725	
			856001	42C HEAT LIGHT & POWER	3,334		3,334	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	83,061		83,061	
				SUBTOTAL FOR BUDGET CODE 4000	83,061		83,061	
				TOTAL FOR BRONX COMMUNITY BOARD #8	83,061		83,061	
				TOTAL FOR RENT AND ENERGY	83,061		83,061	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,334	83,061	3,334	83,061	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,061		83,061	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,061	83,061	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>83,061</b>	<b>83,061</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	252,232	3	260,050	7,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,232	3	260,050	7,818

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,232	260,050	7,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 252,232 260,050 7,818

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,817	108,545	5,817	105,545	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,545		105,545	3,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	108,545	105,545	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 108,545 105,545 3,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	252,232	3	260,050	7,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,232	3	260,050	7,818
OTPS					
TOTALS FOR OPERATING BUDGET		108,545		105,545	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,545		105,545	3,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	360,777	3	365,595	4,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	360,777	3	365,595	4,818
FUNDING					
CITY		360,777		365,595	4,818
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,777		365,595	4,818

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESponsibility Center: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	267,675	2	276,025		8,350
		SUBTOTAL FOR F/T SALARIED	2	267,675	2	276,025		8,350
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		954		954		
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000		
		SUBTOTAL FOR AMT TO SCHED		17,954		17,954		
		SUBTOTAL FOR BUDGET CODE 1000	2	286,429	2	294,779		8,350
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	286,429	2	294,779		8,350
		TOTAL FOR PERSONAL SERVICES	2	286,429	2	294,779		8,350

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	286,429	2	294,779	8,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	286,429	2	294,779	8,350

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	286,429	294,779	8,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	286,429	294,779	8,350
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		93,485- 93,485	1	93,485	93,485
56086 DISTRICT MANAGER		137,351-137,351	1	137,351	137,351
	TOTAL FOR OBJECT 001		2		230,836

POSITION SCHEDULE FOR U/A 001	2		230,836
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	2		230,836

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		117	POSTAGE		500		500	
	SUBTOTAL FOR SUPPLYS&MATL				2,000		500	1,500-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		402	TELEPHONE & OTHER COMMUNICATNS				1,500	1,500
	SUBTOTAL FOR OTHR SER&CHR				2,983		4,483	1,500
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	570	1	570	
	SUBTOTAL FOR CNTRCTL SVCS			1	570	1	570	
	SUBTOTAL FOR BUDGET CODE 1000			1	5,553	1	5,553	
	TOTAL FOR BRONX COMMUNITY BOARD #9			1	5,553	1	5,553	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	5,553	1	5,553	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	5,553	2,983	5,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,553		5,553	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,553	5,553	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,553</b>	<b>5,553</b>	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		83,785		83,785		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		83,787		83,787		
		SUBTOTAL FOR BUDGET CODE 4000		83,787		83,787		
		TOTAL FOR BRONX COMMUNITY BOARD #9		83,787		83,787		
		TOTAL FOR RENT		83,787		83,787		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		83,787		83,787	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,787		83,787	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,787		83,787	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,787		83,787	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	286,429	2	294,779	8,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	286,429	2	294,779	8,350

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	286,429	294,779	8,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 286,429 294,779 8,350

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	89,340	2,983	89,340	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,340		89,340	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

89,340

89,340

TOTAL

89,340

89,340

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	286,429	2	294,779	8,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	286,429	2	294,779	8,350
OTPS					
TOTALS FOR OPERATING BUDGET		89,340		89,340	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,340		89,340	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	375,769	2	384,119	8,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	375,769	2	384,119	8,350
FUNDING					
CITY		375,769		384,119	8,350
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		375,769		384,119	8,350

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
					-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
					-----			
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,991	2	202,211		6,220
		SUBTOTAL FOR F/T SALARIED	2	195,991	2	202,211		6,220
03 UNSALARIED		031 UNSALARIED		56,233		57,164		931
		SUBTOTAL FOR UNSALARIED		56,233		57,164		931
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014		
		SUBTOTAL FOR AMT TO SCHED		9,014		9,014		
		SUBTOTAL FOR BUDGET CODE 1000	2	261,238	2	268,389		7,151
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	261,238	2	268,389		7,151
		TOTAL FOR PERSONAL SERVICES	2	261,238	2	268,389		7,151



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	261,238	2	268,389	7,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,238	2	268,389	7,151

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	261,238	268,389	7,151
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	261,238	268,389	7,151
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY26					
OBJECT: 001 FULL YEAR POSITIONS					
10251 CLERICAL ASSOCIATE MOST MAYORAL AG		50,268- 50,268	1	50,268	50,268
56057 COMMUNITY ASSOCIATE		53,781- 53,781	1	53,781	53,781
56086 DISTRICT MANAGER		110,685-110,685	1	110,685	110,685
	TOTAL FOR OBJECT 001		3		214,734
-----					
	POSITION SCHEDULE FOR U/A 001		3		214,734
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-71,578
	TOTAL FOR U/A 001		2		143,156
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
			SUBTOTAL FOR BUDGET CODE 1001		5,000			5,000-
			TOTAL FOR		5,000			5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		400		400	
		100	SUPPLIES + MATERIALS - GENERAL		942		942	
		170	CLEANING SUPPLIES		150		150	
		199	DATA PROCESSING SUPPLIES		2,000		2,000	
			SUBTOTAL FOR SUPPLYS&MATL		3,492		3,492	
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,000		2,000	
		315	OFFICE EQUIPMENT		2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT		2,000		2,000	
			SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,780		3,780	
		400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		402	TELEPHONE & OTHER COMMUNICATNS		500		500	
		403	OFFICE SERVICES		500		500	
		412	RENTALS OF MISC.EQUIP		2,233		2,233	
		419	SECURITY SERVICES		600		600	
		451	NON OVERNIGHT TRVL EXP-GENERAL		150		150	
			SUBTOTAL FOR OTHR SER&CHR		9,763		9,763	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	600	1	600	
		612	OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
		615	PRINTING CONTRACTS	1	1,500	1	1,500	
		624	CLEANING SERVICES	1	2,500	1	2,500	
		686	PROF SERV OTHER	2	1,215	2	1,215	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	6	6,615	6	6,615		
	SUBTOTAL FOR BUDGET CODE 1000	6	25,870	6	25,870		
	TOTAL FOR BRONX COMMUNITY BOARD #10	6	25,870	6	25,870		
	TOTAL FOR OTHER THAN PERSONAL SERVICES	6	30,870	6	25,870		5,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	30,870	4,180	25,870	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,870		25,870	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,870	25,870	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>30,870</b>	<b>25,870</b>	<b>5,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	71,444		71,444	
		856001	42C	HEAT LIGHT & POWER	11,048		11,048	
			499	OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		82,494		82,494	
			SUBTOTAL FOR BUDGET CODE 4000		82,494		82,494	
			TOTAL FOR BRONX COMMUNITY BOARD #10		82,494		82,494	
			TOTAL FOR RENT AND ENERGY		82,494		82,494	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,048	82,494	11,048	82,494	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,494		82,494	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,494	82,494	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,494	82,494	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	261,238	2	268,389	7,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,238	2	268,389	7,151

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	261,238	268,389	7,151
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 261,238 268,389 7,151

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,228	113,364	15,228	108,364	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,364		108,364	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,364	108,364	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 113,364 108,364 5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	261,238	2	268,389	7,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,238	2	268,389	7,151
OTPS					
TOTALS FOR OPERATING BUDGET		113,364		108,364	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,364		108,364	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	374,602	2	376,753	2,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	374,602	2	376,753	2,151
FUNDING					
CITY		374,602		376,753	2,151
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		374,602		376,753	2,151

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		271,627	1		279,601	7,974
		SUBTOTAL FOR F/T SALARIED	1		271,627	1		279,601	7,974
03 UNSALARIED		031 UNSALARIED			2,469			2,469	
		SUBTOTAL FOR UNSALARIED			2,469			2,469	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,475			1,475	
		061 SUPPER MONEY			230			230	
		SUBTOTAL FOR ADD GRS PAY			1,705			1,705	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			3,150			3,150	
		SUBTOTAL FOR AMT TO SCHED			3,150			3,150	
		SUBTOTAL FOR BUDGET CODE 1000	1		278,951	1		286,925	7,974
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1		278,951	1		286,925	7,974
		TOTAL FOR PERSONAL SERVICES	1		278,951	1		286,925	7,974

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	278,951	1	286,925	7,974
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	278,951	1	286,925	7,974

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	278,951	286,925	7,974
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	278,951	286,925	7,974
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		74,365- 88,673	2	81,519	163,038
56086 DISTRICT MANAGER		108,766-108,766	1	108,766	108,766
	TOTAL FOR OBJECT 001		3		271,804

POSITION SCHEDULE FOR U/A 001	3		271,804
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2		-181,203
TOTAL FOR U/A 001	1		90,601

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70		70		
		SUBTOTAL FOR SUPPLYS&MATL		70		70		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		892				892-
		SUBTOTAL FOR PROPTY&EQUIP		892				892-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991		
		402 TELEPHONE & OTHER COMMUNICATNS		228		228		
		403 OFFICE SERVICES		300				300-
		412 RENTALS OF MISC.EQUIP		1,438		2,630		1,192
		499 OTHER EXPENSES - GENERAL		734		734		
		SUBTOTAL FOR OTHR SER&CHR		5,691		6,583		892
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,472	1	2,472		
		619 SECURITY SERVICES	1	600	1	600		
		624 CLEANING SERVICES	1	1,530	1	1,530		
		SUBTOTAL FOR CNTRCTL SVCS	3	4,602	3	4,602		
		SUBTOTAL FOR BUDGET CODE 1000	3	11,255	3	11,255		
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3	11,255	3	11,255		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	3	16,255	3	11,255		5,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	16,255	2,991	11,255	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,255		11,255	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,255		11,255	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,255</b>		<b>11,255</b>	<b>5,000-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		61,127	61,127
				856001	42C HEAT LIGHT & POWER		6,885	6,885
					499 OTHER EXPENSES - GENERAL		2	2
					SUBTOTAL FOR OTHR SER&CHR		68,014	68,014
					SUBTOTAL FOR BUDGET CODE 4000		68,014	68,014
					TOTAL FOR BRONX COMMUNITY BOARD # 11		68,014	68,014
					TOTAL FOR RENT		68,014	68,014

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,885	68,014	6,885	68,014	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,014		68,014	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,014	68,014	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,014	68,014	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	278,951	1	286,925	7,974
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	278,951	1	286,925	7,974

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	278,951	286,925	7,974
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 278,951 286,925 7,974

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,876	84,269	9,876	79,269	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,269		79,269	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,269	79,269	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	84,269	79,269	5,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	278,951	1	286,925	7,974
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	278,951	1	286,925	7,974
OTPS					
TOTALS FOR OPERATING BUDGET		84,269		79,269	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,269		79,269	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	363,220	1	366,194	2,974
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	363,220	1	366,194	2,974
FUNDING					
CITY		363,220		366,194	2,974
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		363,220		366,194	2,974

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	236,457	2	243,847		7,390
		SUBTOTAL FOR F/T SALARIED	2	236,457	2	243,847		7,390
03 UNSALARIED		031 UNSALARIED		16,300		16,300		
		SUBTOTAL FOR UNSALARIED		16,300		16,300		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048		
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048		
		SUBTOTAL FOR BUDGET CODE 1000	2	268,605	2	275,995		7,390
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	268,605	2	275,995		7,390
		TOTAL FOR PERSONAL SERVICES	2	268,605	2	275,995		7,390

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	268,605	2	275,995	7,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,605	2	275,995	7,390

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,605	275,995	7,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	268,605	275,995	7,390
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	94,648- 94,648	1	94,648	94,648
56086	DISTRICT MANAGER	158,091-158,091	1	158,091	158,091
	TOTAL FOR OBJECT 001		2		252,739

-----					
	POSITION SCHEDULE FOR U/A 001		2		252,739
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		252,739
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	5,000			5,000-
				SUBTOTAL FOR OTHR SER&CHR	5,000			5,000-
				SUBTOTAL FOR BUDGET CODE 1001	5,000			5,000-
				TOTAL FOR	5,000			5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,569	2,000		431	
		117	POSTAGE		2,000			2,000
		199	DATA PROCESSING SUPPLIES	500	2,500			2,000
			SUBTOTAL FOR SUPPLYS&MATL	2,069	6,500			4,431
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT	850	850			
		332	PURCH DATA PROCESSING EQUIPT	248	248			
			SUBTOTAL FOR PROPTY&EQUIP	1,098	1,098			
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,914	2,914			
			402 TELEPHONE & OTHER COMMUNICATNS	105	105			
			403 OFFICE SERVICES	150	150			
			412 RENTALS OF MISC.EQUIP	800	3,800			3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL	3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR	6,969	6,969			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	6,671	1	240	6,431-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		615	PRINTING CONTRACTS	1	400	1	400	
		622	TEMPORARY SERVICES	1	1,800	1	2,000	1
		684	PROF SERV COMPUTER SERVICES	1	1,800	1	1,800	
			SUBTOTAL FOR CNTRCTL SVCS	4	9,871	5	5,440	1
			SUBTOTAL FOR BUDGET CODE 1000	4	20,007	5	20,007	1

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR BRONX COMMUNITY BOARD # 12	4	20,007	5	20,007	1	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	25,007	5	20,007	1	5,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	25,007	2,914	20,007	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,007		20,007	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,007		20,007	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,007</b>		<b>20,007</b>	<b>5,000-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	268,605	2	275,995	7,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,605	2	275,995	7,390

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,605	275,995	7,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 268,605 275,995 7,390

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	25,007	2,914	20,007	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,007		20,007	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,007	20,007	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 25,007 20,007 5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	268,605	2	275,995	7,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,605	2	275,995	7,390
OTPS					
TOTALS FOR OPERATING BUDGET		25,007		20,007	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,007		20,007	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	293,612	2	296,002	2,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	293,612	2	296,002	2,390
FUNDING					
CITY		293,612		296,002	2,390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,612		296,002	2,390

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
-----				-----		-----			
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,978	2	211,250			6,272
		SUBTOTAL FOR F/T SALARIED	2	204,978	2	211,250			6,272
02 OTH SALARIED		021 PART-TIME POSITIONS		1,608		1,608			
		SUBTOTAL FOR OTH SALARIED		1,608		1,608			
03 UNSALARIED		031 UNSALARIED		6,971		6,971			
		SUBTOTAL FOR UNSALARIED		6,971		6,971			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000			
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 1000	2	238,557	2	244,829			6,272
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	238,557	2	244,829			6,272
		TOTAL FOR PERSONAL SERVICES	2	238,557	2	244,829			6,272

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	238,557	2	244,829	6,272
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	238,557	2	244,829	6,272

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	238,557	244,829	6,272
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	238,557	244,829	6,272
-------	---------	---------	-------



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56086	DISTRICT MANAGER	133,746-133,746	1	133,746	133,746
	TOTAL FOR OBJECT 001		2		175,838

-----					
	POSITION SCHEDULE FOR U/A 001		2		175,838
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		175,838
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,000				1,000-
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900				900-
		499 OTHER EXPENSES - GENERAL		69,877				69,877-
		SUBTOTAL FOR OTHR SER&CHR		70,777				70,777-
		SUBTOTAL FOR BUDGET CODE 2000		70,777				70,777-
		TOTAL FOR		71,777				71,777-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,821		4,521		2,700
		101 PRINTING SUPPLIES		1,556		1,556		
		SUBTOTAL FOR SUPPLYS&MATL		3,377		6,077		2,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,790		1,790		
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		3,290		3,290		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,169		3,169		
		412 RENTALS OF MISC.EQUIP		2,400		2,400		
		417 ADVERTISING		6,850		6,850		
		SUBTOTAL FOR OTHR SER&CHR		12,419		12,419		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	484	1	484		
		602 TELECOMMUNICATIONS MAINT	1	6,900	1	7,000		100
		624 CLEANING SERVICES	1	400	1	400		
		682 PROF SERV LEGAL SERVICES	1	2,700			1-	2,700-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	684 PROF SERV COMPUTER SERVICES	1	15,700	1	15,600		100-
	SUBTOTAL FOR CNTRCTL SVCS	5	26,184	4	23,484	1-	2,700-
	SUBTOTAL FOR BUDGET CODE 1000	5	45,270	4	45,270	1-	
	TOTAL FOR QUEENS COMMUNITY BOARD #1	5	45,270	4	45,270	1-	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	5	117,047	4	45,270	1-	71,777-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	117,047	3,169	45,270	71,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,047		45,270	71,777-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,270		45,270	1,000-
OTHER CATEGORICAL		70,777			70,777-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		117,047		45,270	71,777-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS	50,779		50,779	
		SUBTOTAL FOR OTHR SER&CHR			50,779		50,779	
		SUBTOTAL FOR BUDGET CODE 4000			50,779		50,779	
		TOTAL FOR QUEENS COMMUNITY BOARD #1			50,779		50,779	
		TOTAL FOR RENT			50,779		50,779	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,779	50,779	50,779	50,779	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,779		50,779	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,779		50,779	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>50,779</b>		<b>50,779</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	238,557	2	244,829	6,272
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	238,557	2	244,829	6,272

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	238,557	244,829	6,272
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 238,557 244,829 6,272

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,948	167,826	53,948	96,049	71,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,826		96,049	71,777-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	97,049	96,049	1,000-
OTHER CATEGORICAL	70,777		70,777-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 167,826 96,049 71,777-

PS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	238,557	2	244,829	6,272
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	238,557	2	244,829	6,272
OTPS					
TOTALS FOR OPERATING BUDGET		167,826		96,049	71,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,826		96,049	71,777-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	406,383	2	340,878	65,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	406,383	2	340,878	65,505-
FUNDING					
CITY		335,606		340,878	5,272
OTHER CATEGORICAL		70,777			70,777-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		406,383		340,878	65,505-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,398	3	242,382		5,984
		SUBTOTAL FOR F/T SALARIED	3	236,398	3	242,382		5,984
03 UNSALARIED		031 UNSALARIED		32,481		33,094		613
		SUBTOTAL FOR UNSALARIED		32,481		33,094		613
		SUBTOTAL FOR BUDGET CODE 1000	3	268,879	3	275,476		6,597
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	268,879	3	275,476		6,597
		TOTAL FOR PERSONAL SERVICES	3	268,879	3	275,476		6,597

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	268,879	3	275,476	6,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,879	3	275,476	6,597

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,879	275,476	6,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	268,879	275,476	6,597
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	72,280- 72,280	1	72,280	72,280
56086	DISTRICT MANAGER	131,423-131,423	1	131,423	131,423
	TOTAL FOR OBJECT 001		2		203,703

POSITION SCHEDULE FOR U/A 001	2	203,703
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	101,852
TOTAL FOR U/A 001	3	305,555

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,000				1,000-
		TOTAL FOR		1,000				1,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,518			1,553	35
		101 PRINTING SUPPLIES		300			300	
		117 POSTAGE		498			1,000	502
		199 DATA PROCESSING SUPPLIES					250	250
		SUBTOTAL FOR SUPPLYS&MATL		2,316			3,103	787
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT					400	400
		314 OFFICE FURITURE					500	500
		315 OFFICE EQUIPMENT					1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		1,252			750	502-
		337 BOOKS-OTHER					500	500
		SUBTOTAL FOR PROPTY&EQUIP		1,252			3,150	1,898
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,508			2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,897			962	935-
		402 TELEPHONE & OTHER COMMUNICATNS					350	350
		412 RENTALS OF MISC.EQUIP		2,620			1,060	1,560-
		417 ADVERTISING					245	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			1,000	600
		499 OTHER EXPENSES - GENERAL		167			167	
		SUBTOTAL FOR OTHR SER&CHR		7,837			6,292	1,545-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	275	1		275	
		612 OFFICE EQUIPMENT MAINTENANCE	1	90	1		1,000	910
		624 CLEANING SERVICES	1	1,200	1		1,200	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	684 PROF SERV COMPUTER SERVICES	1	3,440	1	1,390		2,050-
	SUBTOTAL FOR CNTRCTL SVCS	4	5,005	4	3,865		1,140-
	SUBTOTAL FOR BUDGET CODE 1000	4	16,410	4	16,410		
	TOTAL FOR QUEENS COMMUNITY BOARD #2	4	16,410	4	16,410		
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	17,410	4	16,410		1,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	17,410	2,508	16,410	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,410		16,410	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,410		16,410	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,410</b>		<b>16,410</b>	<b>1,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		123,678		123,678
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		123,680		123,680
				SUBTOTAL FOR BUDGET CODE 4000		123,680		123,680
				TOTAL FOR QUEENS COMMUNITY BOARD #2		123,680		123,680
				TOTAL FOR RENT		123,680		123,680



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,678	123,680	123,678	123,680	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,680		123,680	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	123,680	123,680	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	123,680	123,680
-------	---------	---------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	268,879	3	275,476	6,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,879	3	275,476	6,597

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,879	275,476	6,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 268,879 275,476 6,597

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126,186	141,090	126,186	140,090	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,090		140,090	1,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,090	140,090	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 141,090 140,090 1,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	268,879	3	275,476	6,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,879	3	275,476	6,597
OTPS					
TOTALS FOR OPERATING BUDGET		141,090		140,090	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,090		140,090	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	409,969	3	415,566	5,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	409,969	3	415,566	5,597
FUNDING					
CITY		409,969		415,566	5,597
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		409,969		415,566	5,597

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	243,584	5	250,419		6,835
		SUBTOTAL FOR F/T SALARIED	5	243,584	5	250,419		6,835
03 UNSALARIED		031 UNSALARIED		8,615		17,615		9,000
		SUBTOTAL FOR UNSALARIED		8,615		17,615		9,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62		
		SUBTOTAL FOR ADD GRS PAY		62		62		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207		
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207		
		SUBTOTAL FOR BUDGET CODE 1000	5	255,468	5	271,303		15,835
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	255,468	5	271,303		15,835
		TOTAL FOR PERSONAL SERVICES	5	255,468	5	271,303		15,835

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	255,468	5	271,303	15,835
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	255,468	5	271,303	15,835

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	255,468	271,303	15,835
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	255,468	271,303	15,835
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,024- 77,024	1	77,024	77,024
56086	DISTRICT MANAGER	139,473-139,473	1	139,473	139,473
	TOTAL FOR OBJECT 001		2		216,497

-----	
POSITION SCHEDULE FOR U/A 001	2 216,497
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3 324,746
TOTAL FOR U/A 001	5 541,243
-----	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
BUDGET CODE: 2000 COUNCIL FUNDING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,729				1,729-
		SUBTOTAL FOR OTHR SER&CHR		1,729				1,729-
		SUBTOTAL FOR BUDGET CODE 2000		1,729				1,729-
		TOTAL FOR		6,729				6,729-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400				400
		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500
		117 POSTAGE		2,500				2,500
		SUBTOTAL FOR SUPPLYS&MATL		5,400				5,400
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,682				1,682
		400 CONTRACTUAL SERVICES-GENERAL		677				677
		402 TELEPHONE & OTHER COMMUNICATNS		350				350-
		412 RENTALS OF MISC.EQUIP		5,527				5,527
		451 NON OVERNIGHT TRVL EXP-GENERAL		460				460
		499 OTHER EXPENSES - GENERAL		706				706
		SUBTOTAL FOR OTHR SER&CHR		9,402				9,052
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1			130
		615 PRINTING CONTRACTS	1	500	1			500
		622 TEMPORARY SERVICES	1	9,000				9,000-
		624 CLEANING SERVICES	1	2,749	1		1-	350
		684 PROF SERV COMPUTER SERVICES	1	3,100	1			3,100



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	5	15,479	4	6,829	1-	8,650-
	SUBTOTAL FOR BUDGET CODE 1000	5	30,281	4	21,281	1-	9,000-
	TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	30,281	4	21,281	1-	9,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	5	37,010	4	21,281	1-	15,729-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,082	37,010	2,082	21,281	15,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,010		21,281	15,729-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,281		21,281	14,000-
OTHER CATEGORICAL		1,729			1,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>37,010</b>		<b>21,281</b>	<b>15,729-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	98,010		98,010	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	98,012		98,012	
				SUBTOTAL FOR BUDGET CODE 4000	98,012		98,012	
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	98,012		98,012	
				TOTAL FOR RENT	98,012		98,012	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,010	98,012	98,010	98,012	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,012		98,012	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,012		98,012	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>98,012</b>		<b>98,012</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	255,468	5	271,303	15,835
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	255,468	5	271,303	15,835

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	255,468	271,303	15,835
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 255,468 271,303 15,835

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,092	135,022	100,092	119,293	15,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,022		119,293	15,729-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	133,293	119,293	14,000-
OTHER CATEGORICAL	1,729		1,729-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 135,022 119,293 15,729-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	255,468	5	271,303	15,835
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	255,468	5	271,303	15,835
OTPS					
TOTALS FOR OPERATING BUDGET		135,022		119,293	15,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,022		119,293	15,729-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	390,490	5	390,596	106
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	390,490	5	390,596	106
FUNDING					
CITY		388,761		390,596	1,835
OTHER CATEGORICAL		1,729			1,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		390,490		390,596	106

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	265,718	4	284,304		18,586
		SUBTOTAL FOR F/T SALARIED	4	265,718	4	284,304		18,586
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	4	266,518	4	285,104		18,586
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	266,518	4	285,104		18,586
		TOTAL FOR PERSONAL SERVICES	4	266,518	4	285,104		18,586



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	266,518	4	285,104	18,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	266,518	4	285,104	18,586

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	266,518	285,104	18,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	266,518	285,104	18,586
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	94,717- 94,717	1	94,717	94,717
56086	DISTRICT MANAGER	124,749-124,749	1	124,749	124,749
	TOTAL FOR OBJECT 001		2		219,466

POSITION SCHEDULE FOR U/A 001			2		219,466
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		219,466
TOTAL FOR U/A 001			4		438,932

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		2,000				2,000-
		110 FOOD & FORAGE SUPPLIES		600				600-
		SUBTOTAL FOR SUPPLYS&MATL		2,600				2,600-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,400				8,400-
		SUBTOTAL FOR OTHR SER&CHR		8,400				8,400-
		SUBTOTAL FOR BUDGET CODE 1001		11,000				11,000-
		TOTAL FOR		11,000				11,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		1,500		3,500-
		110 FOOD & FORAGE SUPPLIES		675		75		600-
		SUBTOTAL FOR SUPPLYS&MATL		5,675		1,575		4,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		1,200		200		1,000-
		319 SECURITY EQUIPMENT		600				600-
		332 PURCH DATA PROCESSING EQUIPT		1,350		1,350		
		SUBTOTAL FOR PROPTY&EQUIP		4,150		2,550		1,600-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772		
		400 CONTRACTUAL SERVICES-GENERAL		1,700		500		1,200-
		402 TELEPHONE & OTHER COMMUNICATNS		480		480		
		412 RENTALS OF MISC.EQUIP		3,520		3,520		
		SUBTOTAL FOR OTHR SER&CHR		8,472		7,272		1,200-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,496	1	500		996-
		624 CLEANING SERVICES	1	3,100	1	1,100		2,000-
		684 PROF SERV COMPUTER SERVICES	1	800			1-	800-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,396	2	1,600	1-	3,796-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	3	23,693	2	12,997	1-	10,696-
	TOTAL FOR QUEENS COMMUNITY BOARD #4	3	23,693	2	12,997	1-	10,696-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	34,693	2	12,997	1-	21,696-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	34,693	2,772	12,997	21,696-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,693		12,997	21,696-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,693		12,997	21,696-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

---

TOTAL	34,693	12,997	21,696-
-------	--------	--------	---------

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		47,184		47,184	
		856001	42C HEAT LIGHT & POWER		4,461		4,461	
			499 OTHER EXPENSES - GENERAL		3		3	
			SUBTOTAL FOR OTHR SER&CHR		51,648		51,648	
			SUBTOTAL FOR BUDGET CODE 4000		51,648		51,648	
			TOTAL FOR QUEENS COMMUNITY BOARD #4		51,648		51,648	
			TOTAL FOR RENT AND ENERGY		51,648		51,648	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,645	51,648	51,645	51,648	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,648		51,648	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,648	51,648	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,648	51,648	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	266,518	4	285,104	18,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	266,518	4	285,104	18,586

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	266,518	285,104	18,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 266,518 285,104 18,586

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,417	86,341	54,417	64,645	21,696-
FINANCIAL PLAN SAVINGS APPROPRIATION		86,341		64,645	21,696-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,341	64,645	21,696-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 86,341 64,645 21,696-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	266,518	4	285,104	18,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	266,518	4	285,104	18,586
OTPS					
TOTALS FOR OPERATING BUDGET		86,341		64,645	21,696-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,341		64,645	21,696-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	352,859	4	349,749	3,110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	352,859	4	349,749	3,110-
FUNDING					
CITY		352,859		349,749	3,110-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		352,859		349,749	3,110-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,200	2	228,454		5,254
		SUBTOTAL FOR F/T SALARIED	2	223,200	2	228,454		5,254
02 OTH SALARIED		021 PART-TIME POSITIONS				1,173		1,173
		SUBTOTAL FOR OTH SALARIED				1,173		1,173
03 UNSALARIED		031 UNSALARIED		48,025		49,066		1,041
		SUBTOTAL FOR UNSALARIED		48,025		49,066		1,041
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,480		1,480		
		SUBTOTAL FOR ADD GRS PAY		1,480		1,480		
		SUBTOTAL FOR BUDGET CODE 1000	2	272,705	2	280,173		7,468
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	272,705	2	280,173		7,468
		TOTAL FOR PERSONAL SERVICES	2	272,705	2	280,173		7,468

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	272,705	2	280,173	7,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,705	2	280,173	7,468

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	272,705	280,173	7,468
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	272,705	280,173	7,468
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	57,056- 66,722	2	61,889	123,778
56086	DISTRICT MANAGER	113,228-113,228	1	113,228	113,228
	TOTAL FOR OBJECT 001		3		237,006

-----			
POSITION SCHEDULE FOR U/A 001		3	237,006
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1	-79,002
TOTAL FOR U/A 001		2	158,004
-----			

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 1001		6,000				6,000-
		TOTAL FOR		6,000				6,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		250		250		
		100 SUPPLIES + MATERIALS - GENERAL		2,300		2,500		200
		110 FOOD & FORAGE SUPPLIES		120		120		
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		340		340		
		SUBTOTAL FOR SUPPLYS&MATL		3,110		3,310		200
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		200				200-
		337 BOOKS-OTHER				50		50
		SUBTOTAL FOR PROPTY&EQUIP		200		50		150-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884		
		400 CONTRACTUAL SERVICES-GENERAL		1,700		1,300		400-
		412 RENTALS OF MISC.EQUIP		450		247		203-
		451 NON OVERNIGHT TRVL EXP-GENERAL		180		180		
		499 OTHER EXPENSES - GENERAL		19		922		903
		SUBTOTAL FOR OTHR SER&CHR		5,233		5,533		300
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,342	1	1,342		
		615 PRINTING CONTRACTS	1	100	1	100		
		619 SECURITY SERVICES	1	650			1-	650-
		624 CLEANING SERVICES	1	1,200	1	1,500		300
		684 PROF SERV COMPUTER SERVICES	1	3,750	1	3,750		
		SUBTOTAL FOR CNTRCTL SVCS	5	7,042	4	6,692	1-	350-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	5	15,585	4	15,585	1-	
	TOTAL FOR QUEENS COMMUNITY BOARD #5	5	15,585	4	15,585	1-	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	5	21,585	4	15,585	1-	6,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,134	21,585	3,134	15,585	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,585		15,585	6,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,585	15,585	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>21,585</b>	<b>15,585</b>	<b>6,000-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		44,064		44,064
		856001	42C	HEAT LIGHT & POWER		4,503		4,503
			499	OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		48,569		48,569
				SUBTOTAL FOR BUDGET CODE 4000		48,569		48,569
				TOTAL FOR QUEENS COMMUNITY BOARD #5		48,569		48,569
				TOTAL FOR RENT AND ENERGY		48,569		48,569

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,567	48,569	48,567	48,569	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,569		48,569	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,569	48,569	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	48,569	48,569
-------	--------	--------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	272,705	2	280,173	7,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,705	2	280,173	7,468

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	272,705	280,173	7,468
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 272,705 280,173 7,468

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,701	70,154	51,701	64,154	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,154		64,154	6,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,154	64,154	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 70,154 64,154 6,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	272,705	2	280,173	7,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,705	2	280,173	7,468
OTPS					
TOTALS FOR OPERATING BUDGET		70,154		64,154	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,154		64,154	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	342,859	2	344,327	1,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	342,859	2	344,327	1,468
FUNDING					
CITY		342,859		344,327	1,468
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,859		344,327	1,468

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,543	2	233,280		24,737
		SUBTOTAL FOR F/T SALARIED	2	208,543	2	233,280		24,737
02 OTH SALARIED		021 PART-TIME POSITIONS		55,536		56,189		653
		SUBTOTAL FOR OTH SALARIED		55,536		56,189		653
		SUBTOTAL FOR BUDGET CODE 1000	2	264,079	2	289,469		25,390
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	264,079	2	289,469		25,390
		TOTAL FOR PERSONAL SERVICES	2	264,079	2	289,469		25,390

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	264,079	2	289,469	25,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,079	2	289,469	25,390

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	264,079	289,469	25,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	264,079	289,469	25,390
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52406 COMMUNITY SERVICE AIDE		33,044- 33,044	1	33,044	33,044
56086 DISTRICT MANAGER		110,000-110,000	1	110,000	110,000
	TOTAL FOR OBJECT 001		2		143,044

POSITION SCHEDULE FOR U/A 001	2		143,044
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	2		143,044

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,450		1,000	8,450-
		101	PRINTING SUPPLIES		1,000			1,000-
		110	FOOD & FORAGE SUPPLIES		150		100	50-
		199	DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLY&MATL			10,600		2,100	8,500-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		350			350-
		319	SECURITY EQUIPMENT		1,000		600	400-
		337	BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP			1,350		800	550-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,390		1,890	500-
		400	CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		412	RENTALS OF MISC.EQUIP		1,000		750	250-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR			5,090		4,340	750-
60	CNTRCTL SVCS	624	CLEANING SERVICES	2	3,500	2	2,000	1,500-
		684	PROF SERV COMPUTER SERVICES	1	1,100			1,100-
		686	PROF SERV OTHER	1	5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		4	9,600	2	2,000	7,600-
		SUBTOTAL FOR BUDGET CODE 1000		4	26,640	2	9,240	17,400-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		4	26,640	2	9,240	17,400-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	26,640	2	9,240	17,400-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,390	26,640	1,890	9,240	17,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,640		9,240	17,400-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,640	9,240	17,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>26,640</b>	<b>9,240</b>	<b>17,400-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		75,788		75,788		
	856001	42C HEAT LIGHT & POWER		3,641		3,641		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		79,431		79,431		
		SUBTOTAL FOR BUDGET CODE 4000		79,431		79,431		
		TOTAL FOR QUEENS COMMUNITY BOARD #6		79,431		79,431		
		TOTAL FOR RENT AND ENERGY		79,431		79,431		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,429	79,431	79,429	79,431	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,431		79,431	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,431	79,431	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	79,431	79,431	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	264,079	2	289,469	25,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,079	2	289,469	25,390

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	264,079	289,469	25,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 264,079 289,469 25,390

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,819	106,071	81,319	88,671	17,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,071		88,671	17,400-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	106,071	88,671	17,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 106,071 88,671 17,400-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	264,079	2	289,469	25,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,079	2	289,469	25,390
OTPS					
TOTALS FOR OPERATING BUDGET		106,071		88,671	17,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,071		88,671	17,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	370,150	2	378,140	7,990
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	370,150	2	378,140	7,990
FUNDING					
CITY		370,150		378,140	7,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,150		378,140	7,990

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,060	2	232,793		6,733
		SUBTOTAL FOR F/T SALARIED	2	226,060	2	232,793		6,733
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507		
		SUBTOTAL FOR OTH SALARIED		40,507		40,507		
03 UNSALARIED		031 UNSALARIED		745		745		
		SUBTOTAL FOR UNSALARIED		745		745		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,482		10,068		2,586
		SUBTOTAL FOR AMT TO SCHED		7,482		10,068		2,586
		SUBTOTAL FOR BUDGET CODE 1000	2	274,794	2	284,113		9,319
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	274,794	2	284,113		9,319
		TOTAL FOR PERSONAL SERVICES	2	274,794	2	284,113		9,319



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	274,794	2	284,113	9,319
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,794	2	284,113	9,319

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	274,794	284,113	9,319
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	274,794	284,113	9,319
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
56086	DISTRICT MANAGER	118,110-118,110	1	118,110	118,110
	TOTAL FOR OBJECT 001		3		228,998
-----					
	POSITION SCHEDULE FOR U/A 001		3		228,998
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-76,333
	TOTAL FOR U/A 001		2		152,665
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		520		520	
		117	POSTAGE		474		474	
	SUBTOTAL FOR SUPPLYS&MATL			994		994		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,233			3,233-
	SUBTOTAL FOR PROPTY&EQUIP			3,233				3,233-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		412	RENTALS OF MISC.EQUIP		2,800		2,280	520-
		417	ADVERTISING		680			680-
	SUBTOTAL FOR OTHR SER&CHR			5,621		4,421		1,200-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2	1	2	
		612	OFFICE EQUIPMENT MAINTENANCE	1	265	1	2,112	1,847
		615	PRINTING CONTRACTS	1	500	1	500	
	SUBTOTAL FOR CNTRCTL SVCS			3	767	3	2,614	1,847
	SUBTOTAL FOR BUDGET CODE 1000			3	10,615	3	8,029	2,586-
TOTAL FOR QUEENS COMMUNITY BOARD #7				3	10,615	3	8,029	2,586-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	10,615	3	8,029	2,586-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	10,615	2,141	8,029	2,586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,615		8,029	2,586-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,615		8,029	2,586-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,615</b>		<b>8,029</b>	<b>2,586-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		102,768		102,768
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		102,770		102,770
				SUBTOTAL FOR BUDGET CODE 4000		102,770		102,770
				TOTAL FOR QUEENS COMMUNITY BOARD #7		102,770		102,770
				TOTAL FOR RENT		102,770		102,770

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,768	102,770	102,768	102,770	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,770		102,770	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,770	102,770	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	102,770	102,770
-------	---------	---------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	274,794	2	284,113	9,319
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,794	2	284,113	9,319

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	274,794	284,113	9,319
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 274,794 284,113 9,319

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,909	113,385	104,909	110,799	2,586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,385		110,799	2,586-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,385	110,799	2,586-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 113,385 110,799 2,586-

PS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	274,794	2	284,113	9,319
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,794	2	284,113	9,319
OTPS					
TOTALS FOR OPERATING BUDGET		113,385		110,799	2,586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,385		110,799	2,586-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	388,179	2	394,912	6,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	388,179	2	394,912	6,733
FUNDING					
CITY		388,179		394,912	6,733
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		388,179		394,912	6,733

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				# POS	AMOUNT	# POS	AMOUNT		
						-----			
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,311	3	252,055		17,744	
		SUBTOTAL FOR F/T SALARIED	3	234,311	3	252,055		17,744	
02 OTH SALARIED		021 PART-TIME POSITIONS		21,196		21,196			
		SUBTOTAL FOR OTH SALARIED		21,196		21,196			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587			
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587			
		SUBTOTAL FOR BUDGET CODE 1000	3	260,094	3	277,838		17,744	
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	260,094	3	277,838		17,744	
		TOTAL FOR PERSONAL SERVICES	3	260,094	3	277,838		17,744	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	260,094	3	277,838	17,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,094	3	277,838	17,744

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	260,094	277,838	17,744
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	260,094	277,838	17,744
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	23,020- 44,197	2	33,609	67,217
56086	DISTRICT MANAGER	158,004-158,004	1	158,004	158,004
	TOTAL FOR OBJECT 001		3		225,221

-----					
	POSITION SCHEDULE FOR U/A 001		3		225,221
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		225,221
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
	SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500	
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,300			2,300-
		319	SECURITY EQUIPMENT		1,800			1,800-
		337	BOOKS-OTHER		30		30	
	SUBTOTAL FOR PROPTY&EQUIP				4,130		30	4,100-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
		400	CONTRACTUAL SERVICES-GENERAL		3,171		1,375	1,796-
		412	RENTALS OF MISC.EQUIP		480		480	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
	SUBTOTAL FOR OTHR SER&CHR				7,134		5,338	1,796-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,100			1- 1,100-
		624	CLEANING SERVICES	1	7,164	1	1,560	5,604-
	SUBTOTAL FOR CNTRCTL SVCS			2	8,264	1	1,560	1- 6,704-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				600	600
	SUBTOTAL FOR FXD MIS CHGS						600	600
	SUBTOTAL FOR BUDGET CODE 1000			2	22,028	1	10,028	1- 12,000-
	TOTAL FOR QUEENS COMMUNITY BOARD #8			2	22,028	1	10,028	1- 12,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	22,028	1	10,028	1- 12,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	22,028	1,983	10,028	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,028		10,028	12,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,028		10,028	12,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>22,028</b>		<b>10,028</b>	<b>12,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		84,241		84,241		
		856001 42C HEAT LIGHT & POWER		9,926		9,926		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		94,169		94,169		
		SUBTOTAL FOR BUDGET CODE 4000		94,169		94,169		
		TOTAL FOR QUEENS COMMUNITY BOARD #8		94,169		94,169		
		TOTAL FOR RENT		94,169		94,169		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,167	94,169	94,167	94,169	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,169		94,169	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,169		94,169	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>94,169</b>		<b>94,169</b>	



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	260,094	3	277,838	17,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,094	3	277,838	17,744

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	260,094	277,838	17,744
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 260,094 277,838 17,744

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,150	116,197	96,150	104,197	12,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		116,197		104,197	12,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	116,197	104,197	12,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 116,197 104,197 12,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	260,094	3	277,838	17,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,094	3	277,838	17,744
OTPS					
TOTALS FOR OPERATING BUDGET		116,197		104,197	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,197		104,197	12,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	376,291	3	382,035	5,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	376,291	3	382,035	5,744
FUNDING					
CITY		376,291		382,035	5,744
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		376,291		382,035	5,744

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,973	3	248,794		23,821
		SUBTOTAL FOR F/T SALARIED	3	224,973	3	248,794		23,821
02 OTH SALARIED		021 PART-TIME POSITIONS		4,374		5,128		754
		SUBTOTAL FOR OTH SALARIED		4,374		5,128		754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915		
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915		
		SUBTOTAL FOR BUDGET CODE 1000	3	232,062	3	256,637		24,575
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	232,062	3	256,637		24,575
		TOTAL FOR PERSONAL SERVICES	3	232,062	3	256,637		24,575

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	232,062	3	256,637	24,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,062	3	256,637	24,575

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,062	256,637	24,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	232,062	256,637	24,575
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY26					
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56057	COMMUNITY ASSOCIATE	62,660- 62,660	1	62,660	62,660
56086	DISTRICT MANAGER	104,649-104,649	1	104,649	104,649
	TOTAL FOR OBJECT 001		3		208,175
-----					
	POSITION SCHEDULE FOR U/A 001		3		208,175
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		208,175
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		101 PRINTING SUPPLIES		200		200		
		110 FOOD & FORAGE SUPPLIES		275		275		
		117 POSTAGE		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		2,975		2,975		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615		
		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
		412 RENTALS OF MISC.EQUIP		1,640		1,640		
		431 LEASING OF MISC EQUIP		64		2,864		2,800
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		1,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR		21,319		21,119		200-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	24,400	1	3,600		20,800-
		624 CLEANING SERVICES	1	12	1	2,012		2,000
		SUBTOTAL FOR CNTRCTL SVCS	2	24,412	2	5,612		18,800-
		SUBTOTAL FOR BUDGET CODE 1000	2	48,706	2	29,706		19,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2	48,706	2	29,706		19,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	48,706	2	29,706		19,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	48,706	3,615	29,706	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,706		29,706	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,706		29,706	19,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>48,706</b>		<b>29,706</b>	<b>19,000-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	5,801		5,801	
				SUBTOTAL FOR OTHR SER&CHR	5,801		5,801	
				SUBTOTAL FOR BUDGET CODE 4000	5,801		5,801	
				TOTAL FOR QUEENS COMMUNITY BOARD #9	5,801		5,801	
				TOTAL FOR RENT AND ENERGY	5,801		5,801	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,801	5,801	5,801	5,801	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,801		5,801	

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

---

TOTAL 5,801 5,801

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	232,062	3	256,637	24,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,062	3	256,637	24,575

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,062	256,637	24,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 232,062 256,637 24,575

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,416	54,507	9,416	35,507	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,507		35,507	19,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,507	35,507	19,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 54,507 35,507 19,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	232,062	3	256,637	24,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,062	3	256,637	24,575
OTPS					
TOTALS FOR OPERATING BUDGET		54,507		35,507	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,507		35,507	19,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	286,569	3	292,144	5,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,569	3	292,144	5,575
FUNDING					
CITY		286,569		292,144	5,575
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,569		292,144	5,575

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,151	3	234,646		15,495
		SUBTOTAL FOR F/T SALARIED	3	219,151	3	234,646		15,495
03 UNSALARIED		031 UNSALARIED		25,896		26,227		331
		SUBTOTAL FOR UNSALARIED		25,896		26,227		331
		SUBTOTAL FOR BUDGET CODE 1000	3	245,047	3	260,873		15,826
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	245,047	3	260,873		15,826
-----								
		TOTAL FOR PERSONAL SERVICES	3	245,047	3	260,873		15,826

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	245,047	3	260,873	15,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,047	3	260,873	15,826

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,047	260,873	15,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	245,047	260,873	15,826
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY26					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		135,629-135,629	1	135,629	135,629
	TOTAL FOR OBJECT 001		1		135,629
-----					
	POSITION SCHEDULE FOR U/A 001		1		135,629
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		271,258
	TOTAL FOR U/A 001		3		406,887
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000		5,900	2,100-
		110	FOOD & FORAGE SUPPLIES		800		100	700-
		117	POSTAGE		1,600		1,600	
		199	DATA PROCESSING SUPPLIES		1,600		1,600	
		SUBTOTAL FOR SUPPLYS&MATL			12,000		9,200	2,800-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,200		1,200	
		SUBTOTAL FOR PROPTY&EQUIP			1,200		1,200	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400	CONTRACTUAL SERVICES-GENERAL		9,000		1,750	7,250-
		451	NON OVERNIGHT TRVL EXP-GENERAL		156		106	50-
		SUBTOTAL FOR OTHR SER&CHR			11,196		3,896	7,300-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	250	1	250	
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,364	2	2,500	864-
		615	PRINTING CONTRACTS	1	1,000	1	500	500-
		624	CLEANING SERVICES	1	278	1	264	14-
		684	PROF SERV COMPUTER SERVICES	1	2,350	1	2,400	50
		SUBTOTAL FOR CNTRCTL SVCS		6	7,242	6	5,914	1,328-
		SUBTOTAL FOR BUDGET CODE 1000		6	31,638	6	20,210	11,428-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		6	31,638	6	20,210	11,428-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	31,638	6	20,210	11,428-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	31,638	2,040	20,210	11,428-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,638		20,210	11,428-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,638	20,210	11,428-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>31,638</b>	<b>20,210</b>	<b>11,428-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		46,476		46,476		
	856001	42C HEAT LIGHT & POWER		2,451		2,451		
		423 HEAT LIGHT & POWER		4,200		4,200		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		53,129		53,129		
		SUBTOTAL FOR BUDGET CODE 4000		53,129		53,129		
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		53,129		53,129		
		TOTAL FOR RENT		53,129		53,129		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,927	53,129	48,927	53,129	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,129		53,129	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,129		53,129	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>53,129</b>		<b>53,129</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	245,047	3	260,873	15,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,047	3	260,873	15,826

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,047	260,873	15,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 245,047 260,873 15,826

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,967	84,767	50,967	73,339	11,428-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,767		73,339	11,428-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,767	73,339	11,428-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 84,767 73,339 11,428-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	245,047	3	260,873	15,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,047	3	260,873	15,826
OTPS					
TOTALS FOR OPERATING BUDGET		84,767		73,339	11,428-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,767		73,339	11,428-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	329,814	3	334,212	4,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	329,814	3	334,212	4,398
FUNDING					
CITY		329,814		334,212	4,398
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		329,814		334,212	4,398

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,194	2	207,689		11,495
		SUBTOTAL FOR F/T SALARIED	2	196,194	2	207,689		11,495
02 OTH SALARIED		021 PART-TIME POSITIONS		66,344		68,066		1,722
		SUBTOTAL FOR OTH SALARIED		66,344		68,066		1,722
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	263,338	2	276,555		13,217
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	263,338	2	276,555		13,217
-----								
		TOTAL FOR PERSONAL SERVICES	2	263,338	2	276,555		13,217



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	263,338	2	276,555	13,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,338	2	276,555	13,217

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	263,338	276,555	13,217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	263,338	276,555	13,217
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	87,834- 87,834	1	87,834	87,834
56086	DISTRICT MANAGER	107,504-107,504	1	107,504	107,504
	TOTAL FOR OBJECT 001		2		195,338

POSITION SCHEDULE FOR U/A 001			2		195,338
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		195,338

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,049		2,074		25
		110 FOOD & FORAGE SUPPLIES		100		100		
		117 POSTAGE				2,000		2,000
		199 DATA PROCESSING SUPPLIES		600		500		100-
		SUBTOTAL FOR SUPPLY&MATL		2,749		4,674		1,925
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		600		550		50-
		332 PURCH DATA PROCESSING EQUIPT				500		500
		SUBTOTAL FOR PROPTY&EQUIP		600		1,050		450
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221		
		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		431 LEASING OF MISC EQUIP		4,863		5,303		440
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		11,084		8,524		2,560-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4	1	504		500
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,225			1-	1,225-
		613 DATA PROCESSING EQUIPMENT	1	200	1	200		
		624 CLEANING SERVICES	2	6,940	2	2,600		4,340-
		684 PROF SERV COMPUTER SERVICES	1	1,050	1	300		750-
		SUBTOTAL FOR CNTRCTL SVCS	6	9,419	5	3,604	1-	5,815-
		SUBTOTAL FOR BUDGET CODE 1000	6	23,852	5	17,852	1-	6,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	6	23,852	5	17,852	1-	6,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	23,852	5	17,852	1-	6,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	23,852	2,221	17,852	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,852		17,852	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,852		17,852	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,852</b>		<b>17,852</b>	<b>6,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		78,410		78,410	
		856001	42C HEAT LIGHT & POWER		6,448		6,448	
			499 OTHER EXPENSES - GENERAL		2		2	
	SUBTOTAL FOR OTHR SER&CHR				84,860		84,860	
	SUBTOTAL FOR BUDGET CODE 4000				84,860		84,860	
TOTAL FOR QUEENS COMMUNITY BOARD # 11					84,860		84,860	
TOTAL FOR RENT					84,860		84,860	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,858	84,860	84,858	84,860	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,860		84,860	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,860	84,860	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,860	84,860	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	263,338	2	276,555	13,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,338	2	276,555	13,217

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	263,338	276,555	13,217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 263,338 276,555 13,217

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,079	108,712	87,079	102,712	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		108,712		102,712	6,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	108,712	102,712	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 108,712 102,712 6,000-

PS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	263,338	2	276,555	13,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,338	2	276,555	13,217
OTPS					
TOTALS FOR OPERATING BUDGET		108,712		102,712	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,712		102,712	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	372,050	2	379,267	7,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	372,050	2	379,267	7,217
FUNDING					
CITY		372,050		379,267	7,217
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		372,050		379,267	7,217

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,949	3	257,514		6,565
		SUBTOTAL FOR F/T SALARIED	3	250,949	3	257,514		6,565
02 OTH SALARIED		021 PART-TIME POSITIONS		14,992		14,992		
		SUBTOTAL FOR OTH SALARIED		14,992		14,992		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	266,741	3	273,306		6,565
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	266,741	3	273,306		6,565
-----								
		TOTAL FOR PERSONAL SERVICES	3	266,741	3	273,306		6,565

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	266,741	3	273,306	6,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,741	3	273,306	6,565

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	266,741	273,306	6,565
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	266,741	273,306	6,565
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		42,092- 46,270	2	44,181	88,362
56086 DISTRICT MANAGER		136,388-136,388	1	136,388	136,388
	TOTAL FOR OBJECT 001		3		224,750

POSITION SCHEDULE FOR U/A 001	3	224,750
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	224,750

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,063		4,513	2,550-
	SUBTOTAL FOR SUPPLYS&MATL				7,063		4,513	2,550-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				600	600
	SUBTOTAL FOR PROPTY&EQUIP						600	600
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412	RENTALS OF MISC.EQUIP		6,000		6,000	
		417	ADVERTISING				600	600
		451	NON OVERNIGHT TRVL EXP-GENERAL				600	600
	SUBTOTAL FOR OTHR SER&CHR				8,513		9,713	1,200
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	500	1 500
		624	CLEANING SERVICES	1	2,770	1	3,020	250
	SUBTOTAL FOR CNTRCTL SVCS			1	2,770	2	3,520	1 750
	SUBTOTAL FOR BUDGET CODE 1000			1	18,346	2	18,346	1
	TOTAL FOR QUEENS COMMUNITY BOARD # 12			1	18,346	2	18,346	1
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	18,346	2	18,346	1

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,346		18,346	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,346		18,346	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,346		18,346	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		67,631		67,631	
		856001	42C HEAT LIGHT & POWER		2,859		2,859	
			499 OTHER EXPENSES - GENERAL		2		2	
	SUBTOTAL FOR OTHR SER&CHR				70,492		70,492	
	SUBTOTAL FOR BUDGET CODE 4000				70,492		70,492	
TOTAL FOR QUEENS COMMUNITY BOARD # 12					70,492		70,492	
TOTAL FOR RENT AND ENERGY					70,492		70,492	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,490	70,492	70,490	70,492	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,492		70,492	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,492	70,492	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,492	70,492	



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	266,741	3	273,306	6,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,741	3	273,306	6,565

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	266,741	273,306	6,565
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 266,741 273,306 6,565

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,003	88,838	73,003	88,838	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,838		88,838	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

88,838

88,838

TOTAL

88,838

88,838

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	266,741	3	273,306	6,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,741	3	273,306	6,565
OTPS					
TOTALS FOR OPERATING BUDGET		88,838		88,838	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,838		88,838	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	355,579	3	362,144	6,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	355,579	3	362,144	6,565
FUNDING					
CITY		355,579		362,144	6,565
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,579		362,144	6,565

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,089	2	210,560		4,471
		SUBTOTAL FOR F/T SALARIED	2	206,089	2	210,560		4,471
02 OTH SALARIED		021 PART-TIME POSITIONS		31,705		31,705		
		SUBTOTAL FOR OTH SALARIED		31,705		31,705		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,155		12,155		
		SUBTOTAL FOR AMT TO SCHED		12,155		12,155		
		SUBTOTAL FOR BUDGET CODE 1000	2	250,749	2	255,220		4,471
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	250,749	2	255,220		4,471
		TOTAL FOR PERSONAL SERVICES	2	250,749	2	255,220		4,471

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	250,749	2	255,220	4,471
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,749	2	255,220	4,471

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	250,749	255,220	4,471
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	250,749	255,220	4,471
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		149,089-149,089	1	149,089	149,089
	TOTAL FOR OBJECT 001		1		149,089
-----					
	POSITION SCHEDULE FOR U/A 001		1		149,089
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		149,089
	TOTAL FOR U/A 001		2		298,178

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,545		3,545	
		101	PRINTING SUPPLIES		1,800		1,800	
		117	POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL			7,345		7,345	
30	PROPTY&EQUIP	314	OFFICE FURITURE		425		425	
		315	OFFICE EQUIPMENT		398		398	
		319	SECURITY EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,823		1,823	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,923		2,923	
		400	CONTRACTUAL SERVICES-GENERAL		6,000		6,000	
		412	RENTALS OF MISC.EQUIP		1,125		1,125	
		433	EXPENSE FUNDED SBITA		500			500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		150			150-
		499	OTHER EXPENSES - GENERAL		1,243		2,093	850
		SUBTOTAL FOR OTHR SER&CHR			13,341		13,541	200
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	1,800	1	1,600	200-
		684	PROF SERV COMPUTER SERVICES	1	2,100	1	2,100	
		SUBTOTAL FOR CNTRCTL SVCS		2	3,900	2	3,700	200-
		SUBTOTAL FOR BUDGET CODE 1000		2	26,409	2	26,409	
TOTAL FOR QUEENS COMMUNITY BOARD #13				2	26,409	2	26,409	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	26,409	2	26,409	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	26,409	2,923	26,409	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,409		26,409	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,409	26,409	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,409	26,409	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		61,670		61,670
		856001	42C	HEAT LIGHT & POWER		5,590		5,590
			499	OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		67,262		67,262
				SUBTOTAL FOR BUDGET CODE 4000		67,262		67,262
				TOTAL FOR QUEENS COMMUNITY BOARD #13		67,262		67,262
				TOTAL FOR RENT		67,262		67,262

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,260	67,262	67,260	67,262	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,262		67,262	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,262	67,262	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,262	67,262	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	250,749	2	255,220	4,471
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,749	2	255,220	4,471

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	250,749	255,220	4,471
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 250,749 255,220 4,471

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,183	93,671	70,183	93,671	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,671		93,671	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

93,671

93,671

TOTAL

93,671

93,671

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	250,749	2	255,220	4,471
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,749	2	255,220	4,471
OTPS					
TOTALS FOR OPERATING BUDGET		93,671		93,671	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,671		93,671	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	344,420	2	348,891	4,471
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	344,420	2	348,891	4,471
FUNDING					
CITY		344,420		348,891	4,471
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		344,420		348,891	4,471

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,408	2	228,923		2,515
		SUBTOTAL FOR F/T SALARIED	2	226,408	2	228,923		2,515
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539		
		SUBTOTAL FOR OTH SALARIED		13,539		13,539		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366		
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366		
		SUBTOTAL FOR BUDGET CODE 1000	2	246,113	2	248,628		2,515
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	246,113	2	248,628		2,515
		TOTAL FOR PERSONAL SERVICES	2	246,113	2	248,628		2,515

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	246,113	2	248,628	2,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,113	2	248,628	2,515

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	246,113	248,628	2,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	246,113	248,628	2,515
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	107,120-107,120	1	107,120	107,120
	TOTAL FOR OBJECT 001		1		107,120
-----					
	POSITION SCHEDULE FOR U/A 001		1		107,120
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		107,120
	TOTAL FOR U/A 001		2		214,240

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,250		10,700		2,550-
		101	PRINTING SUPPLIES	345		345		
		110	FOOD & FORAGE SUPPLIES	260		260		
		117	POSTAGE	1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL	14,855		12,305		2,550-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	440		740		300
		337	BOOKS-OTHER	150		900		750
			SUBTOTAL FOR PROPTY&EQUIP	590		1,640		1,050
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,345		3,345		
		412	RENTALS OF MISC.EQUIP	2,000		2,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL	500		1,000		500
			SUBTOTAL FOR OTHR SER&CHR	5,845		6,345		500
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1	500	1	500
			SUBTOTAL FOR CNTRCTL SVCS		1	500	1	500
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL			500		500
			SUBTOTAL FOR FXD MIS CHGS			500		500
			SUBTOTAL FOR BUDGET CODE 1000	21,290	1	21,290	1	
			TOTAL FOR QUEENS COMMUNITY BOARD #14	21,290	1	21,290	1	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	21,290	1	21,290	1	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	21,290	3,345	21,290	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,290		21,290	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,290		21,290	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,290</b>		<b>21,290</b>	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		32,682		32,682
		856001	42C	HEAT LIGHT & POWER		3,246		3,246
			499	OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		35,930		35,930
				SUBTOTAL FOR BUDGET CODE 4000		35,930		35,930
				TOTAL FOR QUEENS COMMUNITY BOARD #14		35,930		35,930
				TOTAL FOR RENT AND ENERGY		35,930		35,930

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,928	35,930	35,928	35,930	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,930		35,930	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,930	35,930	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	35,930	35,930
-------	--------	--------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	246,113	2	248,628	2,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,113	2	248,628	2,515

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	246,113	248,628	2,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 246,113 248,628 2,515

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,273	57,220	39,273	57,220	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,220		57,220	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

57,220

57,220

TOTAL

57,220

57,220

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	246,113	2	248,628	2,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,113	2	248,628	2,515
OTPS					
TOTALS FOR OPERATING BUDGET		57,220		57,220	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,220		57,220	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	303,333	2	305,848	2,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	303,333	2	305,848	2,515
FUNDING					
CITY		303,333		305,848	2,515
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		303,333		305,848	2,515

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,884	3	267,367		4,483
		SUBTOTAL FOR F/T SALARIED	3	262,884	3	267,367		4,483
03 UNSALARIED		031 UNSALARIED		3,302		3,302		
		SUBTOTAL FOR UNSALARIED		3,302		3,302		
		SUBTOTAL FOR BUDGET CODE 1000	3	266,186	3	270,669		4,483
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	266,186	3	270,669		4,483
-----								
		TOTAL FOR PERSONAL SERVICES	3	266,186	3	270,669		4,483



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	266,186	3	270,669	4,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,186	3	270,669	4,483

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	266,186	270,669	4,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	266,186	270,669	4,483
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,887- 41,887	1	41,887	41,887
56058	COMMUNITY COORDINATOR	66,862- 66,862	1	66,862	66,862
56086	DISTRICT MANAGER	104,163-104,163	1	104,163	104,163
	TOTAL FOR OBJECT 001		3		212,912
-----					
	POSITION SCHEDULE FOR U/A 001		3		212,912
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		212,912
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
		100 SUPPLIES + MATERIALS - GENERAL		695		695		
		105 AUTOMOTIVE SUPPLIES & MATERIAL				50		50
		106 MOTOR VEHICLE FUEL		674		700		26
		110 FOOD & FORAGE SUPPLIES		15		15		
		170 CLEANING SUPPLIES		300		300		
		199 DATA PROCESSING SUPPLIES		226				226-
SUBTOTAL FOR SUPPLYS&MATL				2,210		2,060		150-
30 PROPTY&EQUIP		314 OFFICE FURITURE				200		200
		315 OFFICE EQUIPMENT		500		500		
		319 SECURITY EQUIPMENT		420		420		
		332 PURCH DATA PROCESSING EQUIPT		717		717		
SUBTOTAL FOR PROPTY&EQUIP				1,637		1,837		200
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256		
		402 TELEPHONE & OTHER COMMUNICATNS		608		608		
		403 OFFICE SERVICES		50				50-
		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		417 ADVERTISING		500		500		
		431 LEASING OF MISC EQUIP		835		835		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
SUBTOTAL FOR OTHR SER&CHR				6,349		6,299		50-
SUBTOTAL FOR BUDGET CODE 1000				10,196		10,196		
TOTAL FOR BROOKLYN COMMUNITY BOARD #1				10,196		10,196		
TOTAL FOR OTHER THAN PERSONAL SERVICES				10,196		10,196		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	10,196	2,556	10,196	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,196		10,196	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,196	10,196	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,196	10,196	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	103,400		103,400	
			856001	42C HEAT LIGHT & POWER	8,356		8,356	
				499 OTHER EXPENSES - GENERAL	3		3	
				SUBTOTAL FOR OTHR SER&CHR	111,759		111,759	
				SUBTOTAL FOR BUDGET CODE 4000	111,759		111,759	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #1	111,759		111,759	
				TOTAL FOR RENT AND ENERGY	111,759		111,759	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,356	111,759	8,356	111,759	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,759		111,759	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,759	111,759	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	111,759	111,759	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	266,186	3	270,669	4,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,186	3	270,669	4,483

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	266,186	270,669	4,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 266,186 270,669 4,483

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,912	121,955	10,912	121,955	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,955		121,955	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,955	121,955	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

121,955

121,955

PS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	266,186	3	270,669	4,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,186	3	270,669	4,483
OTPS					
TOTALS FOR OPERATING BUDGET		121,955		121,955	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,955		121,955	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	388,141	3	392,624	4,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	388,141	3	392,624	4,483
FUNDING					
CITY		388,141		392,624	4,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		388,141		392,624	4,483

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,886	3	267,336		4,450
		SUBTOTAL FOR F/T SALARIED	3	262,886	3	267,336		4,450
03 UNSALARIED		031 UNSALARIED		1,402		1,402		
		SUBTOTAL FOR UNSALARIED		1,402		1,402		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226		
		SUBTOTAL FOR BUDGET CODE 1000	3	268,514	3	272,964		4,450
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	268,514	3	272,964		4,450
		TOTAL FOR PERSONAL SERVICES	3	268,514	3	272,964		4,450

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	268,514	3	272,964	4,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,514	3	272,964	4,450

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,514	272,964	4,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	268,514	272,964	4,450
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	74,184- 74,184	1	74,184	74,184
56086	DISTRICT MANAGER	99,751- 99,751	1	99,751	99,751
	TOTAL FOR OBJECT 001		2		173,935

POSITION SCHEDULE FOR U/A 001			2		173,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		86,968
TOTAL FOR U/A 001			3		260,903

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR	6,000				6,000-
			SUBTOTAL FOR BUDGET CODE 1001	6,000				6,000-
			TOTAL FOR	6,000				6,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	200		200		
			100 SUPPLIES + MATERIALS - GENERAL	376		376		
			101 PRINTING SUPPLIES	2		2		
			110 FOOD & FORAGE SUPPLIES	62		62		
			170 CLEANING SUPPLIES	150		150		
			199 DATA PROCESSING SUPPLIES	400		400		
			SUBTOTAL FOR SUPPLYS&MATL	1,190		1,190		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT	800		800		
			314 OFFICE FURITURE	1,000		1,000		
			315 OFFICE EQUIPMENT	1,200		1,200		
			332 PURCH DATA PROCESSING EQUIPT	700		700		
			337 BOOKS-OTHER	150		150		
			SUBTOTAL FOR PROPTY&EQUIP	3,850		3,850		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	1,996		1,996		
			412 RENTALS OF MISC.EQUIP	6		6		
			417 ADVERTISING	350		350		
			451 NON OVERNIGHT TRVL EXP-GENERAL	464		464		
			SUBTOTAL FOR OTHR SER&CHR	2,816		2,816		
			SUBTOTAL FOR BUDGET CODE 1000	7,856		7,856		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #2	7,856		7,856		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				13,856		7,856		6,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	13,856	2,196	7,856	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,856		7,856	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,856		7,856	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,856</b>		<b>7,856</b>	<b>6,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		78,945		78,945
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		78,947		78,947
				SUBTOTAL FOR BUDGET CODE 4000		78,947		78,947
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		78,947		78,947
				TOTAL FOR RENT		78,947		78,947



DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,945	78,947	78,945	78,947	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,947		78,947	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,947	78,947	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	78,947	78,947
-------	--------	--------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	268,514	3	272,964	4,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,514	3	272,964	4,450

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,514	272,964	4,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 268,514 272,964 4,450

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,141	92,803	81,141	86,803	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		92,803		86,803	6,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,803	86,803	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 92,803 86,803 6,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	268,514	3	272,964	4,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,514	3	272,964	4,450
OTPS					
TOTALS FOR OPERATING BUDGET		92,803		86,803	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,803		86,803	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	361,317	3	359,767	1,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	361,317	3	359,767	1,550-
FUNDING					
CITY		361,317		359,767	1,550-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		361,317		359,767	1,550-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,080	3	226,307		2,227
		SUBTOTAL FOR F/T SALARIED	3	224,080	3	226,307		2,227
		SUBTOTAL FOR BUDGET CODE 1000	3	224,080	3	226,307		2,227
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	224,080	3	226,307		2,227
		TOTAL FOR PERSONAL SERVICES	3	224,080	3	226,307		2,227

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,080	3	226,307	2,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,080	3	226,307	2,227

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,080	226,307	2,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	224,080	226,307	2,227
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	80,987- 80,987	1	80,987	80,987
56086	DISTRICT MANAGER	103,000-103,000	1	103,000	103,000
	TOTAL FOR OBJECT 001		2		183,987

POSITION SCHEDULE FOR U/A 001	2		183,987
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		91,994
TOTAL FOR U/A 001	3		275,981

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
			100 SUPPLIES + MATERIALS - GENERAL		1,580		1,700	120
			101 PRINTING SUPPLIES		120			120-
			110 FOOD & FORAGE SUPPLIES		500		500	
			117 POSTAGE		1,000		5,000	4,000
			170 CLEANING SUPPLIES		95		95	
			199 DATA PROCESSING SUPPLIES		200		4,000	3,800
			SUBTOTAL FOR SUPPLYS&MATL		6,495		14,295	7,800
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
			315 OFFICE EQUIPMENT		2,000		2,000	
			332 PURCH DATA PROCESSING EQUIPT		4,800		1,000	3,800-
			SUBTOTAL FOR PROPTY&EQUIP		7,800		4,000	3,800-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526	
			412 RENTALS OF MISC.EQUIP		8,023		8,723	700
			423 HEAT LIGHT & POWER		1,500		3,000	1,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,900		3,900	2,000-
			499 OTHER EXPENSES - GENERAL		120		120	
			SUBTOTAL FOR OTHR SER&CHR		19,069		19,269	200
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,200			1-
			613 DATA PROCESSING EQUIPMENT	1	95	1	1,595	1,500
			622 TEMPORARY SERVICES	1	3,055	1	1,555	1,500-
			684 PROF SERV COMPUTER SERVICES	1	1,400	1	1,400	
			SUBTOTAL FOR CNTRCTL SVCS	4	8,750	3	4,550	1-
			SUBTOTAL FOR BUDGET CODE 1000	4	42,114	3	42,114	1-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	4	42,114	3	42,114	1-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	42,114	3	42,114	1-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,526	42,114	6,526	42,114	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,114		42,114	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,114		42,114	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>42,114</b>		<b>42,114</b>	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		48,444		48,444	
		856001	42C HEAT LIGHT & POWER		3,381		3,381	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		51,827		51,827	
			SUBTOTAL FOR BUDGET CODE 4000		51,827		51,827	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3		51,827		51,827	
			TOTAL FOR RENT AND ENERGY		51,827		51,827	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,381	51,827	3,381	51,827	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,827		51,827	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,827		51,827	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,827		51,827	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,080	3	226,307	2,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,080	3	226,307	2,227

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,080	226,307	2,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 224,080 226,307 2,227

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,907	93,941	9,907	93,941	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,941		93,941	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

93,941

93,941

TOTAL

93,941

93,941

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	224,080	3	226,307	2,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,080	3	226,307	2,227
OTPS					
TOTALS FOR OPERATING BUDGET		93,941		93,941	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,941		93,941	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	318,021	3	320,248	2,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	318,021	3	320,248	2,227
FUNDING					
CITY		318,021		320,248	2,227
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,021		320,248	2,227

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,905	3	244,828		4,923
		SUBTOTAL FOR F/T SALARIED	3	239,905	3	244,828		4,923
03 UNSALARIED		031 UNSALARIED		11,000		11,000		
		SUBTOTAL FOR UNSALARIED		11,000		11,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	251,705	3	256,628		4,923
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	251,705	3	256,628		4,923
		TOTAL FOR PERSONAL SERVICES	3	251,705	3	256,628		4,923

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,705	3	256,628	4,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,705	3	256,628	4,923

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,705	256,628	4,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	251,705	256,628	4,923
-------	---------	---------	-------



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
56086	DISTRICT MANAGER	100,493-100,493	1	100,493	100,493
	TOTAL FOR OBJECT 001		2		170,515

POSITION SCHEDULE FOR U/A 001	2	170,515
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	85,258
TOTAL FOR U/A 001	3	255,773

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1-	5,000-
		SUBTOTAL FOR BUDGET CODE 1001	1	5,000			1-	5,000-
		TOTAL FOR	1	5,000			1-	5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		110 FOOD & FORAGE SUPPLIES		672		72		600-
		199 DATA PROCESSING SUPPLIES		1,299		199		1,100-
		SUBTOTAL FOR SUPPLYS&MATL		3,471		1,771		1,700-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				345		345
		314 OFFICE FURITURE		3,140				3,140-
		315 OFFICE EQUIPMENT				1,500		1,500-
		337 BOOKS-OTHER		107		57		50-
		SUBTOTAL FOR PROPTY&EQUIP		3,247		1,902		1,345-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911		
		412 RENTALS OF MISC.EQUIP		3,153		2,712		441-
		427 DATA PROCESSING SERVICES				225		225
		431 LEASING OF MISC EQUIP		1,266		1,266		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,120		3,920		200-
		499 OTHER EXPENSES - GENERAL		50		6,797		6,747
		SUBTOTAL FOR OTHR SER&CHR		11,500		17,831		6,331
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	440	1	440
		612 OFFICE EQUIPMENT MAINTENANCE			2	463	2	463
		622 TEMPORARY SERVICES	1	200			1-	200-
		684 PROF SERV COMPUTER SERVICES	1	7,989	1	4,000		3,989-
		SUBTOTAL FOR CNTRCTL SVCS	2	8,189	4	4,903	2	3,286-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		2	26,407	4	26,407	2	
TOTAL FOR BROOKLYN COMMUNITY BOARD #4		2	26,407	4	26,407	2	
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	31,407	4	26,407	1	5,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	31,407	2,911	26,407	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,407		26,407	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,407		26,407	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

---

TOTAL	31,407	26,407	5,000-
-------	--------	--------	--------

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414	RENTALS - LAND BLDGS & STRUCTS		53,702		53,702	
		499	OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		57,704		57,704	
			SUBTOTAL FOR BUDGET CODE 4000		57,704		57,704	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #4		57,704		57,704	
			TOTAL FOR RENT		57,704		57,704	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,704		57,704	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,704		57,704	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,704		57,704	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,704		57,704	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,705	3	256,628	4,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,705	3	256,628	4,923

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,705	256,628	4,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 251,705 256,628 4,923

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	89,111	2,911	84,111	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,111		84,111	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,111	84,111	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 89,111 84,111 5,000-

PS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	251,705	3	256,628	4,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,705	3	256,628	4,923
OTPS					
TOTALS FOR OPERATING BUDGET		89,111		84,111	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,111		84,111	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	340,816	3	340,739	77-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	340,816	3	340,739	77-
FUNDING					
CITY		340,816		340,739	77-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		340,816		340,739	77-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,013	2	216,033		15,020
		SUBTOTAL FOR F/T SALARIED	2	201,013	2	216,033		15,020
03 UNSALARIED		031 UNSALARIED		36,977		37,825		848
		SUBTOTAL FOR UNSALARIED		36,977		37,825		848
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259		
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712		
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712		
		SUBTOTAL FOR BUDGET CODE 1000	2	258,961	2	274,829		15,868
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	258,961	2	274,829		15,868
		TOTAL FOR PERSONAL SERVICES	2	258,961	2	274,829		15,868

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	258,961	2	274,829	15,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,961	2	274,829	15,868

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	258,961	274,829	15,868
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	258,961	274,829	15,868
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	53,312- 53,312	1	53,312	53,312
56086	DISTRICT MANAGER	115,407-115,407	1	115,407	115,407
	TOTAL FOR OBJECT 001		2		168,719

-----					
	POSITION SCHEDULE FOR U/A 001		2		168,719
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		168,719
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		4,262		500		3,762-
		199 DATA PROCESSING SUPPLIES		463		463		
		SUBTOTAL FOR SUPPLYS&MATL		5,725		1,963		3,762-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		1,000		500
		314 OFFICE FURITURE		2,000				2,000-
		315 OFFICE EQUIPMENT				300		300
		SUBTOTAL FOR PROPTY&EQUIP		2,500		1,300		1,200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,630				4,630-
		499 OTHER EXPENSES - GENERAL				1,592		1,592
		SUBTOTAL FOR OTHR SER&CHR		11,920		8,882		3,038-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	300	1	300
		622 TEMPORARY SERVICES			1	300	1	300
		624 CLEANING SERVICES	1	2,300	1	300		2,000-
		684 PROF SERV COMPUTER SERVICES	1	600			1-	600-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,900	3	900	1	2,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	23,045	3	13,045	1	10,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #5		2	23,045	3	13,045	1	10,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	28,045	3	13,045	1	15,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	28,045	3,290	13,045	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,045		13,045	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,045		13,045	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,045</b>		<b>13,045</b>	<b>15,000-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	258,961	2	274,829	15,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,961	2	274,829	15,868

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	258,961	274,829	15,868
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 258,961 274,829 15,868

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	28,045	3,290	13,045	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,045		13,045	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,045	13,045	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 28,045 13,045 15,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	258,961	2	274,829	15,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,961	2	274,829	15,868
OTPS					
TOTALS FOR OPERATING BUDGET		28,045		13,045	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,045		13,045	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	287,006	2	287,874	868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	287,006	2	287,874	868
FUNDING					
CITY		287,006		287,874	868
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,006		287,874	868

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,700	3	235,618		5,918
		SUBTOTAL FOR F/T SALARIED	3	229,700	3	235,618		5,918
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918		
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918		
		SUBTOTAL FOR BUDGET CODE 1000	3	270,618	3	276,536		5,918
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	270,618	3	276,536		5,918
-----								
		TOTAL FOR PERSONAL SERVICES	3	270,618	3	276,536		5,918

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	270,618	3	276,536	5,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,618	3	276,536	5,918

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	270,618	276,536	5,918
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	270,618	276,536	5,918
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	92,589- 92,589	1	92,589	92,589
56086	DISTRICT MANAGER	122,472-122,472	1	122,472	122,472
	TOTAL FOR OBJECT 001		2		215,061

POSITION SCHEDULE FOR U/A 001	2		215,061
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		107,531
TOTAL FOR U/A 001	3		322,592

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 1001		2,500				2,500-
		TOTAL FOR		2,500				2,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,175		2,175		
		110 FOOD & FORAGE SUPPLIES		170		170		
		117 POSTAGE				1,755		1,755
		SUBTOTAL FOR SUPPLYS&MATL		3,345		5,100		1,755
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				300		300
		SUBTOTAL FOR PROPTY&EQUIP				300		300
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995		
		412 RENTALS OF MISC.EQUIP		1,356		3,200		1,844
		499 OTHER EXPENSES - GENERAL		381		381		
		SUBTOTAL FOR OTHR SER&CHR		3,732		5,576		1,844
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,899			1-	3,899-
		684 PROF SERV COMPUTER SERVICES	1	800	1	800		
		SUBTOTAL FOR CNTRCTL SVCS	2	4,699	1	800	1-	3,899-
		SUBTOTAL FOR BUDGET CODE 1000	2	11,776	1	11,776	1-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	2	11,776	1	11,776	1-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	2	14,276	1	11,776	1-	2,500-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	14,276	2,995	11,776	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,276		11,776	2,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,276		11,776	2,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,276</b>		<b>11,776</b>	<b>2,500-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		108,655			108,655	
		SUBTOTAL FOR OTHR SER&CHR		108,655			108,655	
		SUBTOTAL FOR BUDGET CODE 4000		108,655			108,655	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		108,655			108,655	
		TOTAL FOR RENT		108,655			108,655	

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		108,655		108,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,655		108,655	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		108,655		108,655	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,655		108,655	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	270,618	3	276,536	5,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,618	3	276,536	5,918

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	270,618	276,536	5,918
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 270,618 276,536 5,918

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	122,931	2,995	120,431	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,931		120,431	2,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	122,931	120,431	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 122,931 120,431 2,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	270,618	3	276,536	5,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,618	3	276,536	5,918
OTPS					
TOTALS FOR OPERATING BUDGET		122,931		120,431	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,931		120,431	2,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	393,549	3	396,967	3,418
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	393,549	3	396,967	3,418
FUNDING					
CITY		393,549		396,967	3,418
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		393,549		396,967	3,418

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,362	3	277,428		14,066
		SUBTOTAL FOR F/T SALARIED	3	263,362	3	277,428		14,066
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	264,162	3	278,228		14,066
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	264,162	3	278,228		14,066
-----								
TOTAL FOR PERSONAL SERVICES			3	264,162	3	278,228		14,066

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	264,162	3	278,228	14,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,162	3	278,228	14,066

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	264,162	278,228	14,066
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	264,162	278,228	14,066
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	57,992- 57,992	1	57,992	57,992
56058	COMMUNITY COORDINATOR	80,283- 80,283	1	80,283	80,283
56086	DISTRICT MANAGER	120,011-120,011	1	120,011	120,011
	TOTAL FOR OBJECT 001		3		258,286
-----					
	POSITION SCHEDULE FOR U/A 001		3		258,286
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		258,286
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		5,000		5,000-
				SUBTOTAL FOR OTHR SER&CHR		5,000		5,000-
				SUBTOTAL FOR BUDGET CODE 1001		5,000		5,000-
				TOTAL FOR		5,000		5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,424	12,590		1,166
		199	DATA PROCESSING SUPPLIES		1,452			1,452-
				SUBTOTAL FOR SUPPLYS&MATL	12,876	12,590		286-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	4,331	2,199		2,132-
				412 RENTALS OF MISC.EQUIP	2,652	2,210		442-
				SUBTOTAL FOR OTHR SER&CHR	6,983	4,409		2,574-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1	1,000	1	1,000
			624	CLEANING SERVICES	1	3,840	1	200
				SUBTOTAL FOR CNTRCTL SVCS	2	4,840	2	1,200
				SUBTOTAL FOR BUDGET CODE 1000	2	24,699	2	18,199
				TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	2	24,699	2	18,199
				TOTAL FOR OTHER THAN PERSONAL SERVICES	2	29,699	2	18,199

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	29,699	2,199	18,199	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,699		18,199	11,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,699	18,199	11,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>29,699</b>	<b>18,199</b>	<b>11,500-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	264,162	3	278,228	14,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,162	3	278,228	14,066

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	264,162	278,228	14,066
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 264,162 278,228 14,066

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	29,699	2,199	18,199	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,699		18,199	11,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,699	18,199	11,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 29,699 18,199 11,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	264,162	3	278,228	14,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,162	3	278,228	14,066
OTPS					
TOTALS FOR OPERATING BUDGET		29,699		18,199	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,699		18,199	11,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	293,861	3	296,427	2,566
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	293,861	3	296,427	2,566
FUNDING					
CITY		293,861		296,427	2,566
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,861		296,427	2,566

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,613	3	233,329		22,716
		SUBTOTAL FOR F/T SALARIED	3	210,613	3	233,329		22,716
03 UNSALARIED		031 UNSALARIED		657		758		101
		SUBTOTAL FOR UNSALARIED		657		758		101
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382		
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382		
		SUBTOTAL FOR BUDGET CODE 1000	3	247,652	3	270,469		22,817
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	247,652	3	270,469		22,817
		TOTAL FOR PERSONAL SERVICES	3	247,652	3	270,469		22,817

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	247,652	3	270,469	22,817
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,652	3	270,469	22,817

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	247,652	270,469	22,817
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	247,652	270,469	22,817
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	87,440- 87,440	1	87,440	87,440
56086	DISTRICT MANAGER	141,731-141,731	1	141,731	141,731
	TOTAL FOR OBJECT 001		2		229,171

-----					
	POSITION SCHEDULE FOR U/A 001		2		229,171
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		114,586
	TOTAL FOR U/A 001		3		343,757
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		170 CLEANING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1001		3,000				3,000-
		TOTAL FOR		3,000				3,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,100		5,000		100-
		101 PRINTING SUPPLIES		500		500		
		170 CLEANING SUPPLIES		1,601		1,601		
		199 DATA PROCESSING SUPPLIES		2,100				2,100-
		SUBTOTAL FOR SUPPLYS&MATL		9,301		7,101		2,200-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000				1,000-
		319 SECURITY EQUIPMENT		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT		7,000				7,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,500		1,500		8,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967		
		412 RENTALS OF MISC.EQUIP		4,800		4,800		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,600		800		1,800-
		SUBTOTAL FOR OTHR SER&CHR		10,367		8,567		1,800-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		
		615 PRINTING CONTRACTS	1	4,000			1-	4,000-
		624 CLEANING SERVICES	1	4,000	1	4,000		
		684 PROF SERV COMPUTER SERVICES	1	400	1	400		
		SUBTOTAL FOR CNTRCTL SVCS	4	9,600	3	5,600	1-	4,000-
		SUBTOTAL FOR BUDGET CODE 1000	4	38,768	3	22,768	1-	16,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	TOTAL FOR BROOKLYN COMMUNITY BOARD #8	4	38,768	3	22,768	1-	16,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	41,768	3	22,768	1-	19,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	41,768	2,967	22,768	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,768		22,768	19,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,768	22,768	19,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,768	22,768	19,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	72,550		72,550	
			856001	42C HEAT LIGHT & POWER	9,731		9,731	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	82,283		82,283	
				SUBTOTAL FOR BUDGET CODE 4000	82,283		82,283	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #8	82,283		82,283	
				TOTAL FOR RENT AND ENERGY	82,283		82,283	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,731	82,283	9,731	82,283	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,283		82,283	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,283	82,283	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>82,283</b>	<b>82,283</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	247,652	3	270,469	22,817
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,652	3	270,469	22,817

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	247,652	270,469	22,817
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 247,652 270,469 22,817

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,698	124,051	12,698	105,051	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,051		105,051	19,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	124,051	105,051	19,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 124,051 105,051 19,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	247,652	3	270,469	22,817
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,652	3	270,469	22,817
OTPS					
TOTALS FOR OPERATING BUDGET		124,051		105,051	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,051		105,051	19,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	371,703	3	375,520	3,817
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	371,703	3	375,520	3,817
FUNDING					
CITY		371,703		375,520	3,817
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		371,703		375,520	3,817



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	245,666	2	256,460		10,794
		SUBTOTAL FOR F/T SALARIED	2	245,666	2	256,460		10,794
03 UNSALARIED		031 UNSALARIED		1,546		1,546		
		SUBTOTAL FOR UNSALARIED		1,546		1,546		
		SUBTOTAL FOR BUDGET CODE 1000	2	247,212	2	258,006		10,794
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	247,212	2	258,006		10,794
-----								
		TOTAL FOR PERSONAL SERVICES	2	247,212	2	258,006		10,794

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	247,212	2	258,006	10,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,212	2	258,006	10,794

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	247,212	258,006	10,794
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	247,212	258,006	10,794
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,741- 47,741	1	47,741	47,741
56058	COMMUNITY COORDINATOR	84,414- 84,414	1	84,414	84,414
56086	DISTRICT MANAGER	97,036- 97,036	1	97,036	97,036
	TOTAL FOR OBJECT 001		3		229,191
-----					
	POSITION SCHEDULE FOR U/A 001		3		229,191
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-76,397
	TOTAL FOR U/A 001		2		152,794
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 1001		8,000				8,000-
		TOTAL FOR		8,000				8,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,093		5,800		1,707
		101 PRINTING SUPPLIES		500				500-
		110 FOOD & FORAGE SUPPLIES		500		100		400-
		169 MAINTENANCE SUPPLIES		200		200		
		170 CLEANING SUPPLIES		800				800-
		199 DATA PROCESSING SUPPLIES		2,700		2,000		700-
		SUBTOTAL FOR SUPPLYS&MATL		8,793		8,100		693-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,900		400		1,500-
		332 PURCH DATA PROCESSING EQUIPT		1,000		2,000		1,000
		337 BOOKS-OTHER		100		100		
		SUBTOTAL FOR PROPTY&EQUIP		3,000		2,500		500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		6,863		2,863		4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		412 RENTALS OF MISC.EQUIP		1,500		2,500		1,000
		431 LEASING OF MISC EQUIP		1,312		2,712		1,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,900		800		1,100-
		SUBTOTAL FOR OTHR SER&CHR		12,075		9,375		2,700-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	1,500		500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	400		2,600-
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
		622 TEMPORARY SERVICES	1	500	1	3,000		2,500
		624 CLEANING SERVICES	1	6,300	1	1,600		4,700-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	1,551	1	6,751		5,200
		SUBTOTAL FOR CNTRCTL SVCS	6	14,351	6	14,251		100-
		SUBTOTAL FOR BUDGET CODE 1000	6	38,219	6	34,226		3,993-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	38,219	6	34,226		3,993-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	46,219	6	34,226		11,993-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,863	46,219	2,863	34,226	11,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,219		34,226	11,993-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,219		34,226	11,993-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>46,219</b>		<b>34,226</b>	<b>11,993-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270		
		414 RENTALS - LAND BLDGS & STRUCTS		101,899		101,892		7-
	856001	42C HEAT LIGHT & POWER		6,045		6,045		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		117,216		117,209		7-
		SUBTOTAL FOR BUDGET CODE 4000		117,216		117,209		7-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		117,216		117,209		7-
		TOTAL FOR RENT AND ENERGY		117,216		117,209		7-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,045	117,216	6,045	117,209	7-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,216		117,209	7-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,216		117,209	7-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>117,216</b>		<b>117,209</b>	<b>7-</b>



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	247,212	2	258,006	10,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,212	2	258,006	10,794

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	247,212	258,006	10,794
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 247,212 258,006 10,794

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,908	163,435	8,908	151,435	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,435		151,435	12,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,435	151,435	12,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,435 151,435 12,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	247,212	2	258,006	10,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,212	2	258,006	10,794
OTPS					
TOTALS FOR OPERATING BUDGET		163,435		151,435	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,435		151,435	12,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	410,647	2	409,441	1,206-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	410,647	2	409,441	1,206-
FUNDING					
CITY		410,647		409,441	1,206-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		410,647		409,441	1,206-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,855	2	251,987		4,132
		SUBTOTAL FOR F/T SALARIED	2	247,855	2	251,987		4,132
03 UNSALARIED		031 UNSALARIED		26,090		27,773		1,683
		SUBTOTAL FOR UNSALARIED		26,090		27,773		1,683
		SUBTOTAL FOR BUDGET CODE 1000	2	273,945	2	279,760		5,815
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	273,945	2	279,760		5,815
		TOTAL FOR PERSONAL SERVICES	2	273,945	2	279,760		5,815

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	273,945	2	279,760	5,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,945	2	279,760	5,815

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	273,945	279,760	5,815
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	273,945	279,760	5,815
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	91,143- 91,143	1	91,143	91,143
56086	DISTRICT MANAGER	152,556-152,556	1	152,556	152,556
	TOTAL FOR OBJECT 001		2		243,699

POSITION SCHEDULE FOR U/A 001			2		243,699
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		243,699

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				400	400
			100 SUPPLIES + MATERIALS - GENERAL		1,190			1,190-
			SUBTOTAL FOR SUPPLYS&MATL		1,190		400	790-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,480			3,480-
			319 SECURITY EQUIPMENT		524		540	16
			332 PURCH DATA PROCESSING EQUIPT		308			308-
			337 BOOKS-OTHER				150	150
			SUBTOTAL FOR PROPTY&EQUIP		4,312		690	3,622-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
			412 RENTALS OF MISC.EQUIP		464			464-
			413 RENTAL-DATA PROCESSING EQUIP				1,377	1,377
			SUBTOTAL FOR OTHR SER&CHR		3,008		3,921	913
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,025	1	290	1,735-
			612 OFFICE EQUIPMENT MAINTENANCE	1	210			210-
			622 TEMPORARY SERVICES			1	10,797	10,797
			624 CLEANING SERVICES	1	1,704	1	2,080	376
			684 PROF SERV COMPUTER SERVICES	1	3,731			3,731-
			SUBTOTAL FOR CNTRCTL SVCS	4	7,670	3	13,167	5,497
			SUBTOTAL FOR BUDGET CODE 1000	4	16,180	3	18,178	1,998
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	16,180	3	18,178	1,998
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	16,180	3	18,178	1,998

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,544	16,180	2,944	18,178	1,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,180		18,178	1,998

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,180		18,178	1,998
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

---

TOTAL	16,180	18,178	1,998
-------	--------	--------	-------



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000
				414 RENTALS - LAND BLDGS & STRUCTS		84,295		84,295
				856001 42C HEAT LIGHT & POWER		4,519		4,519
				SUBTOTAL FOR OTHR SER&CHR		92,814		92,814
				SUBTOTAL FOR BUDGET CODE 4000		92,814		92,814
				TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		92,814		92,814
				TOTAL FOR RENT AND ENERGY		92,814		92,814

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,519	92,814	4,519	92,814	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,814		92,814	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,814	92,814	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>92,814</b>	<b>92,814</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	273,945	2	279,760	5,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,945	2	279,760	5,815

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	273,945	279,760	5,815
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 273,945 279,760 5,815

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,063	108,994	7,463	110,992	1,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,994		110,992	1,998

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	108,994	110,992	1,998
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 108,994 110,992 1,998

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	273,945	2	279,760	5,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,945	2	279,760	5,815
OTPS					
TOTALS FOR OPERATING BUDGET		108,994		110,992	1,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,994		110,992	1,998
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	382,939	2	390,752	7,813
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	382,939	2	390,752	7,813
FUNDING					
CITY		382,939		390,752	7,813
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		382,939		390,752	7,813

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	217,137	1	222,528		5,391
		SUBTOTAL FOR F/T SALARIED	1	217,137	1	222,528		5,391
03 UNSALARIED		031 UNSALARIED		25,401		26,212		811
		SUBTOTAL FOR UNSALARIED		25,401		26,212		811
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	1	243,338	1	249,540		6,202
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	243,338	1	249,540		6,202
		TOTAL FOR PERSONAL SERVICES	1	243,338	1	249,540		6,202

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	243,338	1	249,540	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	243,338	1	249,540	6,202

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,338	249,540	6,202
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	243,338	249,540	6,202
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
56086	DISTRICT MANAGER	114,486-114,486	1	114,486	114,486
	TOTAL FOR OBJECT 001		2		184,508

-----			
POSITION SCHEDULE FOR U/A 001		2	184,508
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1	-92,254
TOTAL FOR U/A 001		1	92,254
-----			

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500		2,000	500
		101	PRINTING SUPPLIES		500		500	
		170	CLEANING SUPPLIES		900		200	700-
		199	DATA PROCESSING SUPPLIES		300		500	200
		SUBTOTAL FOR SUPPLY&MATL			3,200		3,200	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500	
		302	TELECOMMUNICATIONS EQUIPMENT		200		200	
		315	OFFICE EQUIPMENT		1,000		1,000	
		319	SECURITY EQUIPMENT		500		300	200-
		332	PURCH DATA PROCESSING EQUIPT		3,100		1,000	2,100-
		337	BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP			5,500		3,200	2,300-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402	TELEPHONE & OTHER COMMUNICATNS		200		200	
		403	OFFICE SERVICES		1,100		1,100	
		412	RENTALS OF MISC.EQUIP		1,500		1,000	500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499	OTHER EXPENSES - GENERAL		236		22,836	22,600
		SUBTOTAL FOR OTHR SER&CHR			5,136		27,236	22,100
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	8,000	2	1,500	6,500-
		608	MAINT & REP GENERAL	1	1,900			1,900-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615	
		615	PRINTING CONTRACTS	1	500	1	500	
		624	CLEANING SERVICES	3	6,500	3	2,000	4,500-
		684	PROF SERV COMPUTER SERVICES	1	7,600	1	700	6,900-
		SUBTOTAL FOR CNTRCTL SVCS		9	26,115	8	6,315	19,800-
		SUBTOTAL FOR BUDGET CODE 1000		9	39,951	8	39,951	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		9	39,951	8	39,951	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9	39,951	8	39,951	1-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	39,951	1,800	39,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,951		39,951	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,951		39,951	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,951		39,951	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	70,327		70,327	
			856001	42C HEAT LIGHT & POWER	4,591		4,591	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	74,920		74,920	
				SUBTOTAL FOR BUDGET CODE 4000	74,920		74,920	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #11	74,920		74,920	
				TOTAL FOR RENT AND ENERGY	74,920		74,920	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,591	74,920	4,591	74,920	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,920		74,920	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,920	74,920	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	74,920	74,920
-------	--------	--------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	243,338	1	249,540	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	243,338	1	249,540	6,202

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,338	249,540	6,202
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 243,338 249,540 6,202

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,391	114,871	6,391	114,871	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,871		114,871	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	114,871	114,871	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

114,871

114,871

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	243,338	1	249,540	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	243,338	1	249,540	6,202
OTPS					
TOTALS FOR OPERATING BUDGET		114,871		114,871	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,871		114,871	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	358,209	1	364,411	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	358,209	1	364,411	6,202
FUNDING					
CITY		358,209		364,411	6,202
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		358,209		364,411	6,202

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	239,342	2	243,298		3,956
		SUBTOTAL FOR F/T SALARIED	2	239,342	2	243,298		3,956
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092		
		SUBTOTAL FOR OTH SALARIED		14,092		14,092		
03 UNSALARIED		031 UNSALARIED		4,147		5,210		1,063
		SUBTOTAL FOR UNSALARIED		4,147		5,210		1,063
		SUBTOTAL FOR BUDGET CODE 1000	2	257,581	2	262,600		5,019
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	257,581	2	262,600		5,019
		TOTAL FOR PERSONAL SERVICES	2	257,581	2	262,600		5,019



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	257,581	2	262,600	5,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	257,581	2	262,600	5,019

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	257,581	262,600	5,019
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	257,581	262,600	5,019
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	56,650- 56,650	1	56,650	56,650
56086	DISTRICT MANAGER	180,238-180,238	1	180,238	180,238
	TOTAL FOR OBJECT 001		2		236,888

POSITION SCHEDULE FOR U/A 001			2		236,888
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		236,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,569		5,569		
		117 POSTAGE		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		6,069		6,069		
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		540				540-
		337 BOOKS-OTHER		570		570		
		SUBTOTAL FOR PROPTY&EQUIP		1,110		570		540-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		480		480		
		412 RENTALS OF MISC.EQUIP		3,201		2,348		853-
		SUBTOTAL FOR OTHR SER&CHR		3,681		2,828		853-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	3,310	1	1,300		2,010-
		622 TEMPORARY SERVICES	1	3,647	1	8,000		4,353
		624 CLEANING SERVICES	1	2,400	1	1,950		450-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,239	1	2,239		
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200		
		SUBTOTAL FOR CNTRCTL SVCS	5	12,796	5	14,689		1,893
		SUBTOTAL FOR BUDGET CODE 1000	5	23,656	5	24,156		500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	23,656	5	24,156		500

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	28,656	5	24,156		4,500-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	28,656	480	24,156	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,656		24,156	4,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,656		24,156	4,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,656		24,156	4,500-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	79,224		79,224	
			856001	42C HEAT LIGHT & POWER	6,997		6,997	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	86,223		86,223	
				SUBTOTAL FOR BUDGET CODE 4000	86,223		86,223	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #12	86,223		86,223	
				TOTAL FOR RENT AND ENERGY	86,223		86,223	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,997	86,223	6,997	86,223	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,223		86,223	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,223		86,223	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,223		86,223	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	257,581	2	262,600	5,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	257,581	2	262,600	5,019

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	257,581	262,600	5,019
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 257,581 262,600 5,019

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,477	114,879	7,477	110,379	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,879		110,379	4,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	114,879	110,379	4,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 114,879 110,379 4,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	257,581	2	262,600	5,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	257,581	2	262,600	5,019
OTPS					
TOTALS FOR OPERATING BUDGET		114,879		110,379	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,879		110,379	4,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	372,460	2	372,979	519
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	372,460	2	372,979	519
FUNDING					
CITY		372,460		372,979	519
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		372,460		372,979	519

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,915	2	240,784		6,869
		SUBTOTAL FOR F/T SALARIED	2	233,915	2	240,784		6,869
03 UNSALARIED		031 UNSALARIED		31,808		33,232		1,424
		SUBTOTAL FOR UNSALARIED		31,808		33,232		1,424
		SUBTOTAL FOR BUDGET CODE 1000	2	265,723	2	274,016		8,293
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	265,723	2	274,016		8,293
-----								
		TOTAL FOR PERSONAL SERVICES	2	265,723	2	274,016		8,293

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	265,723	2	274,016	8,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,723	2	274,016	8,293

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	265,723	274,016	8,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	265,723	274,016	8,293
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,501- 34,501	1	34,501	34,501
56057	COMMUNITY ASSOCIATE	58,636- 58,636	1	58,636	58,636
56058	COMMUNITY COORDINATOR	70,455- 70,455	1	70,455	70,455
56086	DISTRICT MANAGER	103,810-103,810	1	103,810	103,810
TOTAL FOR OBJECT 001			4		267,402
POSITION SCHEDULE FOR U/A 001			4		267,402
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-133,701
TOTAL FOR U/A 001			2		133,701

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,100				1,100-
	SUBTOTAL FOR OTHR SER&CHR			1,100				1,100-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	400			1-	400-
	SUBTOTAL FOR CNTRCTL SVCS		1	400			1-	400-
	SUBTOTAL FOR BUDGET CODE 1001		1	1,500			1-	1,500-
	TOTAL FOR		1	1,500			1-	1,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		600		600		
		100 SUPPLIES + MATERIALS - GENERAL		396		2,000		1,604
		101 PRINTING SUPPLIES		300		300		
		110 FOOD & FORAGE SUPPLIES				300		300
		117 POSTAGE				2,000		2,000
		170 CLEANING SUPPLIES		300		300		
	SUBTOTAL FOR SUPPLYS&MATL			1,596		5,500		3,904
30	PROPTY&EQUIP	314 OFFICE FURITURE				500		500
		315 OFFICE EQUIPMENT				500		500
		319 SECURITY EQUIPMENT		431		156		275-
		332 PURCH DATA PROCESSING EQUIPT		2,360		500		1,860-
	SUBTOTAL FOR PROPTY&EQUIP			2,791		1,656		1,135-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747		
		402 TELEPHONE & OTHER COMMUNICATNS				500		500
		412 RENTALS OF MISC.EQUIP		554		5,000		4,446
		451 NON OVERNIGHT TRVL EXP-GENERAL		715		800		85
	SUBTOTAL FOR OTHR SER&CHR			5,016		10,047		5,031
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,200	1	400		800-
		608 MAINT & REP GENERAL			1	200	1	200

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,100			1-	1,100-
		622 TEMPORARY SERVICES	1	800	1	300		500-
		624 CLEANING SERVICES	1	8,488	1	2,588		5,900-
		684 PROF SERV COMPUTER SERVICES	1	700			1-	700-
		SUBTOTAL FOR CNTRCTL SVCS	5	12,288	4	3,488	1-	8,800-
		SUBTOTAL FOR BUDGET CODE 1000	5	21,691	4	20,691	1-	1,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	5	21,691	4	20,691	1-	1,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	23,191	4	20,691	2-	2,500-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	23,191	4,347	20,691	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,191		20,691	2,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,191	20,691	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	23,191	20,691	2,500-
-------	--------	--------	--------



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		72,330		72,330		
		856001 42C HEAT LIGHT & POWER		6,028		6,028		
		SUBTOTAL FOR OTHR SER&CHR		78,358		78,358		
		SUBTOTAL FOR BUDGET CODE 4000		78,358		78,358		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		78,358		78,358		
		TOTAL FOR RENT		78,358		78,358		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,028	78,358	6,028	78,358	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,358		78,358	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,358	78,358	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,358	78,358	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	265,723	2	274,016	8,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,723	2	274,016	8,293

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	265,723	274,016	8,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 265,723 274,016 8,293

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,375	101,549	10,375	99,049	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,549		99,049	2,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	101,549	99,049	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 101,549 99,049 2,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	265,723	2	274,016	8,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,723	2	274,016	8,293
OTPS					
TOTALS FOR OPERATING BUDGET		101,549		99,049	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,549		99,049	2,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	367,272	2	373,065	5,793
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	367,272	2	373,065	5,793
FUNDING					
CITY		367,272		373,065	5,793
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		367,272		373,065	5,793

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,313	3	198,898		9,585
		SUBTOTAL FOR F/T SALARIED	3	189,313	3	198,898		9,585
03 UNSALARIED		031 UNSALARIED		38,937		40,148		1,211
		SUBTOTAL FOR UNSALARIED		38,937		40,148		1,211
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000		
		SUBTOTAL FOR ADD GRS PAY		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 1000	3	268,250	3	279,046		10,796
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	268,250	3	279,046		10,796
-----								
		TOTAL FOR PERSONAL SERVICES	3	268,250	3	279,046		10,796

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	268,250	3	279,046	10,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,250	3	279,046	10,796

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,250	279,046	10,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	268,250	279,046	10,796
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	65,206- 65,206	1	65,206	65,206
56086	DISTRICT MANAGER	145,664-145,664	1	145,664	145,664
	TOTAL FOR OBJECT 001		2		210,870

-----					
	POSITION SCHEDULE FOR U/A 001		2		210,870
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		105,435
	TOTAL FOR U/A 001		3		316,305
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,830		2,022		192
		110 FOOD & FORAGE SUPPLIES		650		100		550-
		170 CLEANING SUPPLIES				100		100
		199 DATA PROCESSING SUPPLIES		2,232		1,500		732-
		SUBTOTAL FOR SUPPLYS&MATL		4,712		3,722		990-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		449		2,000		1,551
		427 DATA PROCESSING SERVICES		630		500		130-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,455				2,455-
		SUBTOTAL FOR OTHR SER&CHR		3,534		2,500		1,034-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,750	1	1,800		2,950-
		612 OFFICE EQUIPMENT MAINTENANCE	1	356			1-	356-
		624 CLEANING SERVICES	1	4,080	1	4,160		80
		684 PROF SERV COMPUTER SERVICES	1	2,250	1	4,000		1,750
		SUBTOTAL FOR CNTRCTL SVCS	4	11,436	3	9,960	1-	1,476-
		SUBTOTAL FOR BUDGET CODE 1000	4	19,682	3	16,182	1-	3,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	4	19,682	3	16,182	1-	3,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	24,682	3	16,182	1-	8,500-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,682		16,182	8,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,682		16,182	8,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,682		16,182	8,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,682</b>		<b>16,182</b>	<b>8,500-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	261,965		111,804	150,161-
			856001	42C HEAT LIGHT & POWER	5,543		5,543	
				499 OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		267,510		117,349	150,161-
			SUBTOTAL FOR BUDGET CODE 4000		267,510		117,349	150,161-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #14		267,510		117,349	150,161-
TOTAL FOR RENT AND ENERGY					267,510		117,349	150,161-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,543	267,510	5,543	117,349	150,161-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		267,510		117,349	150,161-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	267,510	117,349	150,161-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 267,510	 117,349	 150,161-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	268,250	3	279,046	10,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,250	3	279,046	10,796

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,250	279,046	10,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 268,250 279,046 10,796

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,543	292,192	5,543	133,531	158,661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		292,192		133,531	158,661-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	292,192	133,531	158,661-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 292,192 133,531 158,661-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	268,250	3	279,046	10,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,250	3	279,046	10,796
OTPS					
TOTALS FOR OPERATING BUDGET		292,192		133,531	158,661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		292,192		133,531	158,661-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	560,442	3	412,577	147,865-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	560,442	3	412,577	147,865-
FUNDING					
CITY		560,442		412,577	147,865-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		560,442		412,577	147,865-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,697	3	224,219		4,522
		SUBTOTAL FOR F/T SALARIED	3	219,697	3	224,219		4,522
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566		
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566		
		SUBTOTAL FOR BUDGET CODE 1000	3	230,263	3	234,785		4,522
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	230,263	3	234,785		4,522
-----								
		TOTAL FOR PERSONAL SERVICES	3	230,263	3	234,785		4,522



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,263	3	234,785	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,263	3	234,785	4,522

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,263	234,785	4,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	230,263	234,785	4,522
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	35,536- 35,536	1	35,536	35,536
56086	DISTRICT MANAGER	86,143- 86,143	1	86,143	86,143
	TOTAL FOR OBJECT 001		2		121,679

-----				
	POSITION SCHEDULE FOR U/A 001		2	121,679
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1	60,840
	TOTAL FOR U/A 001		3	182,519
-----				

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		15,000		10,000
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		10,000		10,000		
		117 POSTAGE		2,512		5,000		2,488
		SUBTOTAL FOR SUPPLYS&MATL		18,012		30,500		12,488
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,000		5,000		2,000
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		3,500		5,500		2,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686		
		412 RENTALS OF MISC.EQUIP		7,488		5,000		2,488-
		417 ADVERTISING		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		20,674		8,186		12,488-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000			1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	1	2,000	1-	2,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	46,186	1	46,186	1-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	2	46,186	1	46,186	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	46,186	1	46,186	1-	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,186		46,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,186		46,186	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,263	3	234,785	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,263	3	234,785	4,522

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,263	234,785	4,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 230,263 234,785 4,522

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

46,186

46,186

TOTAL

46,186

46,186

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	230,263	3	234,785	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,263	3	234,785	4,522
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	276,449	3	280,971	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	276,449	3	280,971	4,522
FUNDING					
CITY		276,449		280,971	4,522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,449		280,971	4,522

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,340	3	235,622		1,282
		SUBTOTAL FOR F/T SALARIED	3	234,340	3	235,622		1,282
03 UNSALARIED		031 UNSALARIED		3,968		4,618		650
		SUBTOTAL FOR UNSALARIED		3,968		4,618		650
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	239,108	3	241,040		1,932
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	239,108	3	241,040		1,932
-----								
		TOTAL FOR PERSONAL SERVICES	3	239,108	3	241,040		1,932



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,108	3	241,040	1,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,108	3	241,040	1,932

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,108	241,040	1,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	239,108	241,040	1,932
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
	TOTAL FOR OBJECT 001		1		42,092
-----					
	POSITION SCHEDULE FOR U/A 001		1		42,092
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		84,184
	TOTAL FOR U/A 001		3		126,276

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR			3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 1001			3,000				3,000-
	TOTAL FOR			3,000				3,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		780		780		
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		9,664		10,000		336
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL			13,444		13,780		336
30	PROPTY&EQUIP	314 OFFICE FURITURE		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,578		2,242		336-
		400 CONTRACTUAL SERVICES-GENERAL		6,600				6,600-
		412 RENTALS OF MISC.EQUIP		4,000		4,000		
	SUBTOTAL FOR OTHR SER&CHR			13,178		6,242		6,936-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,000	1	1,000		
	SUBTOTAL FOR CNTRCTL SVCS		1	1,000	1	1,000		
	SUBTOTAL FOR BUDGET CODE 1000		1	32,622	1	26,022		6,600-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #16		1	32,622	1	26,022		6,600-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	1	35,622	1	26,022		9,600-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,358	35,622	3,022	26,022	9,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,622		26,022	9,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,622		26,022	9,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

---

TOTAL	35,622	26,022	9,600-
-------	--------	--------	--------

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		34,400		41,000		6,600
		499 OTHER EXPENSES - GENERAL		3		3		
		SUBTOTAL FOR OTHR SER&CHR		34,403		41,003		6,600
		SUBTOTAL FOR BUDGET CODE 4000		34,403		41,003		6,600
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		34,403		41,003		6,600
		TOTAL FOR RENT		34,403		41,003		6,600

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		34,403		41,003	6,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,403		41,003	6,600

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,403		41,003	6,600
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>34,403</b>		<b>41,003</b>	<b>6,600</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,108	3	241,040	1,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,108	3	241,040	1,932

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,108	241,040	1,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,108 241,040 1,932

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,358	70,025	3,022	67,025	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,025		67,025	3,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,025	67,025	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 70,025 67,025 3,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,108	3	241,040	1,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,108	3	241,040	1,932
OTPS					
TOTALS FOR OPERATING BUDGET		70,025		67,025	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,025		67,025	3,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,133	3	308,065	1,068-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,133	3	308,065	1,068-
FUNDING					
CITY		309,133		308,065	1,068-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,133		308,065	1,068-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,199	4	277,274		19,075
		SUBTOTAL FOR F/T SALARIED	4	258,199	4	277,274		19,075
		SUBTOTAL FOR BUDGET CODE 1000	4	258,199	4	277,274		19,075
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	258,199	4	277,274		19,075
		TOTAL FOR PERSONAL SERVICES	4	258,199	4	277,274		19,075

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	258,199	4	277,274	19,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	258,199	4	277,274	19,075

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	258,199	277,274	19,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	258,199	277,274	19,075
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	62,391- 62,391	1	62,391	62,391
56086	DISTRICT MANAGER	125,922-125,922	1	125,922	125,922
	TOTAL FOR OBJECT 001		2		188,313

-----					
	POSITION SCHEDULE FOR U/A 001		2		188,313
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		188,313
	TOTAL FOR U/A 001		4		376,626
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		494				494-
		110 FOOD & FORAGE SUPPLIES		1,256				1,256-
		SUBTOTAL FOR SUPPLYS&MATL		1,750				1,750-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,250				3,250-
		SUBTOTAL FOR OTHR SER&CHR		3,250				3,250-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				400		400
		100 SUPPLIES + MATERIALS - GENERAL		8,020		500		7,520-
		101 PRINTING SUPPLIES		200		200		
		110 FOOD & FORAGE SUPPLIES		200		200		
		117 POSTAGE				500		500
		199 DATA PROCESSING SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		10,920		1,800		9,120-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				420		420
		SUBTOTAL FOR PROPTY&EQUIP				420		420
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		473 SNOW REMOVAL SERVICES		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		6,858		2,658		4,200-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,339	1	1,800		539-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,071	1	2,810		739
		615 PRINTING CONTRACTS	1	300			1-	300-
		624 CLEANING SERVICES	1	2,299	1	2,299		
		SUBTOTAL FOR CNTRCTL SVCS	4	7,009	3	6,909	1-	100-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	4	24,787	3	11,787	1-	13,000-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	24,787	3	11,787	1-	13,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	29,787	3	11,787	1-	18,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	29,787	3,058	11,787	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,787		11,787	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,787		11,787	18,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>29,787</b>		<b>11,787</b>	<b>18,000-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		97,377		97,377
			856001	42C HEAT LIGHT & POWER		8,281		8,281
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		105,660		105,660
				SUBTOTAL FOR BUDGET CODE 4000		105,660		105,660
				TOTAL FOR BROOKLYN COMMUNITY BOARD #17		105,660		105,660
				TOTAL FOR RENT AND ENERGY		105,660		105,660

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,281	105,660	8,281	105,660	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,660		105,660	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,660	105,660	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	105,660	105,660	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	258,199	4	277,274	19,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	258,199	4	277,274	19,075

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	258,199	277,274	19,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 258,199 277,274 19,075

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,939	135,447	11,339	117,447	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,447		117,447	18,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	135,447	117,447	18,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 135,447 117,447 18,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	258,199	4	277,274	19,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	258,199	4	277,274	19,075
OTPS					
TOTALS FOR OPERATING BUDGET		135,447		117,447	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,447		117,447	18,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	393,646	4	394,721	1,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	393,646	4	394,721	1,075
FUNDING					
CITY		393,646		394,721	1,075
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		393,646		394,721	1,075

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	244,319	2	251,009		6,690
		SUBTOTAL FOR F/T SALARIED	2	244,319	2	251,009		6,690
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	245,119	2	251,809		6,690
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	245,119	2	251,809		6,690
-----								
		TOTAL FOR PERSONAL SERVICES	2	245,119	2	251,809		6,690

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	245,119	2	251,809	6,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,119	2	251,809	6,690

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,119	251,809	6,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	245,119	251,809	6,690
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	44,197- 44,197	1	44,197	44,197
56057	COMMUNITY ASSOCIATE	58,948- 58,948	1	58,948	58,948
56086	DISTRICT MANAGER	129,641-129,641	1	129,641	129,641
	TOTAL FOR OBJECT 001		3		232,786
-----					
	POSITION SCHEDULE FOR U/A 001		3		232,786
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-77,595
	TOTAL FOR U/A 001		2		155,191
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,123	2,123
	SUBTOTAL FOR SUPPLYS&MATL						2,123	2,123
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		75			75-
	SUBTOTAL FOR PROPTY&EQUIP				75			75-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
			400 CONTRACTUAL SERVICES-GENERAL		500			500-
			412 RENTALS OF MISC.EQUIP		2,125		2,028	97-
			417 ADVERTISING				500	500
			451 NON OVERNIGHT TRVL EXP-GENERAL		322			322-
			499 OTHER EXPENSES - GENERAL		21,539		20,945	594-
	SUBTOTAL FOR OTHR SER&CHR				28,392		27,379	1,013-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	375	1	540	165
		622	TEMPORARY SERVICES	1	1,350			1,350-
		624	CLEANING SERVICES	1	5,700	1	5,900	200
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,700	1	2,700	
		684	PROF SERV COMPUTER SERVICES	1	1,800	1	1,750	50-
	SUBTOTAL FOR CNTRCTL SVCS			5	11,925	4	10,890	1,035-
SUBTOTAL FOR BUDGET CODE 1000				5	40,392	4	40,392	1-
TOTAL FOR BROOKLYN COMMUNITY BOARD #18				5	40,392	4	40,392	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	40,392	4	40,392	1-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,392		40,392	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,392		40,392	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	245,119	2	251,809	6,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,119	2	251,809	6,690

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,119	251,809	6,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 245,119 251,809 6,690

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

40,392

40,392

TOTAL

40,392

40,392

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	245,119	2	251,809	6,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,119	2	251,809	6,690
OTPS					
TOTALS FOR OPERATING BUDGET		40,392		40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	285,511	2	292,201	6,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	285,511	2	292,201	6,690
FUNDING					
CITY		285,511		292,201	6,690
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,511		292,201	6,690

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,758	3	266,714		7,956
		SUBTOTAL FOR F/T SALARIED	3	258,758	3	266,714		7,956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877		
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877		
		SUBTOTAL FOR BUDGET CODE 1000	3	277,235	3	285,191		7,956
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	277,235	3	285,191		7,956
		TOTAL FOR PERSONAL SERVICES	3	277,235	3	285,191		7,956

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	277,235	3	285,191	7,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,235	3	285,191	7,956

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	277,235	285,191	7,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	277,235	285,191	7,956

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	72,100- 72,100	1	72,100	72,100
56086	DISTRICT MANAGER	129,671-129,671	1	129,671	129,671
	TOTAL FOR OBJECT 001		2		201,771

POSITION SCHEDULE FOR U/A 001	2		201,771
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		100,886
TOTAL FOR U/A 001	3		302,657

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,595		1,595	
		101	PRINTING SUPPLIES		200		200	
		110	FOOD & FORAGE SUPPLIES		1,150		1,150	
		117	POSTAGE		200		200	
		199	DATA PROCESSING SUPPLIES		450		450	
		SUBTOTAL FOR SUPPLYS&MATL			3,595		3,595	
30	PROPTY&EQUIP	314	OFFICE FURITURE		140		140	
		315	OFFICE EQUIPMENT		544		544	
		SUBTOTAL FOR PROPTY&EQUIP			684		684	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400	CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		403	OFFICE SERVICES		250		250	
		412	RENTALS OF MISC.EQUIP		3,470		3,470	
		SUBTOTAL FOR OTHR SER&CHR			8,233		8,233	
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS			700		700	
		SUBTOTAL FOR BUDGET CODE 1000			13,212		13,212	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			13,212		13,212	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			13,212		13,212	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,212	3,013	13,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,212		13,212	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,212		13,212	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		68,213		68,213		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		68,215		68,215		
		SUBTOTAL FOR BUDGET CODE 4000		68,215		68,215		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		68,215		68,215		
		TOTAL FOR RENT		68,215		68,215		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		68,215		68,215	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,215		68,215	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,215	68,215	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>68,215</b>	<b>68,215</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	277,235	3	285,191	7,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,235	3	285,191	7,956

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	277,235	285,191	7,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 277,235 285,191 7,956

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	81,427	3,013	81,427	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,427		81,427	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

81,427

81,427

TOTAL

81,427

81,427

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	277,235	3	285,191	7,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,235	3	285,191	7,956
OTPS					
TOTALS FOR OPERATING BUDGET		81,427		81,427	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,427		81,427	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	358,662	3	366,618	7,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	358,662	3	366,618	7,956
FUNDING					
CITY		358,662		366,618	7,956
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		358,662		366,618	7,956

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	181,532	1	185,910	4,378
		SUBTOTAL FOR F/T SALARIED	1	181,532	1	185,910	4,378
03 UNSALARIED		031 UNSALARIED		55,886		65,081	9,195
		SUBTOTAL FOR UNSALARIED		55,886		65,081	9,195
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,000		14,000	
		SUBTOTAL FOR AMT TO SCHED		14,000		14,000	
		SUBTOTAL FOR BUDGET CODE 1000	1	251,418	1	264,991	13,573
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		3,692		4,639	947
		SUBTOTAL FOR UNSALARIED		3,692		4,639	947
		SUBTOTAL FOR BUDGET CODE 6666		3,692		4,639	947
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	255,110	1	269,630	14,520
		TOTAL FOR PERSONAL SERVICES	1	255,110	1	269,630	14,520



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	255,110	1	269,630	14,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	255,110	1	269,630	14,520

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	255,110	269,630	14,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	255,110	269,630	14,520
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY26					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		149,227-149,227	1	149,227	149,227
	TOTAL FOR OBJECT 001		1		149,227
	POSITION SCHEDULE FOR U/A 001		1		149,227
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		149,227

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,800		2,000	800-
		101	PRINTING SUPPLIES		400		400	
		117	POSTAGE		250		250	
		199	DATA PROCESSING SUPPLIES		600		300	300-
		SUBTOTAL FOR SUPPLYS&MATL			4,050		2,950	1,100-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500			1,500-
		314	OFFICE FURITURE		1,000		305	695-
		315	OFFICE EQUIPMENT		300		300	
		332	PURCH DATA PROCESSING EQUIPT		1,200		1,400	200
		337	BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP			4,300		2,305	1,995-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000		1,000	1,000-
		402	TELEPHONE & OTHER COMMUNICATNS		800		800	
		412	RENTALS OF MISC.EQUIP		3,000		4,000	1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				500	500
		499	OTHER EXPENSES - GENERAL		2,000		1,500	500-
		SUBTOTAL FOR OTHR SER&CHR			7,800		7,800	
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	3,600	1	1,500	2,100-
		684	PROF SERV COMPUTER SERVICES	1	5,000	1	1,000	4,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	8,600	2	2,500	6,100-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS			500		500	
		SUBTOTAL FOR BUDGET CODE 1000		2	25,250	2	16,055	9,195-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		2	25,250	2	16,055	9,195-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	25,250	2	16,055	9,195-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,250		16,055	9,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,250		16,055	9,195-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,250		16,055	9,195-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,250</b>		<b>16,055</b>	<b>9,195-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		40,002		40,002		
		SUBTOTAL FOR BUDGET CODE 4000		40,002		40,002		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		40,002		40,002		
		TOTAL FOR RENT		40,002		40,002		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,002		40,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,002		40,002	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,002		40,002	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>40,002</b>		<b>40,002</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	255,110	1	269,630	14,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	255,110	1	269,630	14,520

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	255,110	269,630	14,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 255,110 269,630 14,520

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,252		56,057	9,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,252		56,057	9,195-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,252	56,057	9,195-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 65,252 56,057 9,195-

PS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	255,110	1	269,630	14,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	255,110	1	269,630	14,520
OTPS					
TOTALS FOR OPERATING BUDGET		65,252		56,057	9,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,252		56,057	9,195-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	320,362	1	325,687	5,325
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	320,362	1	325,687	5,325
FUNDING					
CITY		320,362		325,687	5,325
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		320,362		325,687	5,325

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,620	3	259,513		7,893
		SUBTOTAL FOR F/T SALARIED	3	251,620	3	259,513		7,893
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,183		27,183		1,000
		SUBTOTAL FOR AMT TO SCHED		26,183		27,183		1,000
		SUBTOTAL FOR BUDGET CODE 1000	3	278,603	3	287,496		8,893
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	278,603	3	287,496		8,893
		TOTAL FOR PERSONAL SERVICES	3	278,603	3	287,496		8,893

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	278,603	3	287,496	8,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,603	3	287,496	8,893

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	278,603	287,496	8,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	278,603	287,496	8,893
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY26					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	69,646- 80,856	2	75,251	150,502
	TOTAL FOR OBJECT 001		2		150,502

	POSITION SCHEDULE FOR U/A 001		2		150,502
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		75,251
	TOTAL FOR U/A 001		3		225,753

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400		1,400	1,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,400		1,400	1,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
			412 RENTALS OF MISC.EQUIP		1,611		1,611	
	SUBTOTAL FOR OTHR SER&CHR				3,512		3,512	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	2,701	1	2,701	
		624	CLEANING SERVICES	1	2,400	1	2,400	
	SUBTOTAL FOR CNTRCTL SVCS			2	5,101	2	5,101	
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500		500	
	SUBTOTAL FOR FXD MIS CHGS				500		500	
	SUBTOTAL FOR BUDGET CODE 1000			2	11,513	2	10,513	1,000-
	TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			2	11,513	2	10,513	1,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	11,513	2	10,513	1,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	11,513	1,901	10,513	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,513		10,513	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,513		10,513	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,513</b>		<b>10,513</b>	<b>1,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	125,493		125,493	
			856001	42C HEAT LIGHT & POWER	5,416		5,416	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	130,911		130,911	
				SUBTOTAL FOR BUDGET CODE 4000	130,911		130,911	
				TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	130,911		130,911	
				TOTAL FOR RENT AND ENERGY	130,911		130,911	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,416	130,911	5,416	130,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,911		130,911	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	130,911	130,911	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	130,911	130,911
-------	---------	---------



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	278,603	3	287,496	8,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,603	3	287,496	8,893

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	278,603	287,496	8,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 278,603 287,496 8,893

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,317	142,424	7,317	141,424	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,424		141,424	1,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	142,424	141,424	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 142,424 141,424 1,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	278,603	3	287,496	8,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,603	3	287,496	8,893
OTPS					
TOTALS FOR OPERATING BUDGET		142,424		141,424	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,424		141,424	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	421,027	3	428,920	7,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	421,027	3	428,920	7,893
FUNDING					
CITY		421,027		428,920	7,893
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		421,027		428,920	7,893

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,300,881	37	4,253,125	1-	47,756-
		SUBTOTAL FOR F/T SALARIED	38	4,300,881	37	4,253,125	1-	47,756-
03 UNSALARIED		031 UNSALARIED		194		194		
		SUBTOTAL FOR UNSALARIED		194		194		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889		
		046 TERMINAL LEAVE		16,966		16,966		
		047 OVERTIME		2,933		2,933		
		055 SALARY ADJUSTMENTS LABOR RSRVE		21,360				21,360-
		061 SUPPER MONEY		499		499		
		SUBTOTAL FOR ADD GRS PAY		55,647		34,287		21,360-
		SUBTOTAL FOR BUDGET CODE 0101	38	4,356,722	37	4,287,606	1-	69,116-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,947,967	51	3,907,658		40,309-
		SUBTOTAL FOR F/T SALARIED	51	3,947,967	51	3,907,658		40,309-
03 UNSALARIED		031 UNSALARIED		4,683		5,535		852
		SUBTOTAL FOR UNSALARIED		4,683		5,535		852
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741		
		042 LONGEVITY DIFFERENTIAL		125,157		125,157		
		047 OVERTIME		19,089		19,089		
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,067				3,067-
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		152,054		148,987		3,067-
		SUBTOTAL FOR BUDGET CODE 0201	51	4,104,704	51	4,062,180		42,524-
BUDGET CODE: 0301 DIVISION OF PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,179,268	43	3,287,553		108,285
		SUBTOTAL FOR F/T SALARIED	43	3,179,268	43	3,287,553		108,285
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTH SALARIED		1,964		1,964		
03	UN	UNSALARIED		8,903		10,793		1,890
		SUBTOTAL FOR UNSALARIED		8,903		10,793		1,890
04	ADD	GRS PAY						
		042 LONGEVITY DIFFERENTIAL		35,018		35,018		
		047 OVERTIME		203,863		203,863		
		055 SALARY ADJUSTMENTS LABOR RSRVE		91,276				91,276-
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		332,157		240,881		91,276-
		SUBTOTAL FOR BUDGET CODE 0301	43	3,522,292	43	3,541,191		18,899
		TOTAL FOR OFFICE OF THE DIRECTOR	132	11,983,718	131	11,890,977	1-	92,741-
		TOTAL FOR EXECUTIVE MANAGEMENT	132	11,983,718	131	11,890,977	1-	92,741-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	132	11,983,718	131	11,890,977	92,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	132	11,983,718	131	11,890,977	92,741-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,983,718	11,890,977	92,741-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>11,983,718</b>	<b>11,890,977</b>	<b>92,741-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,033- 81,089	3	80,404	241,211
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	115,760-115,760	1	115,760	115,760
10029	ADMINISTRATIVE PROBATION OFFICER	106,997-132,558	4	120,874	483,494
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,324- 71,324	1	71,324	71,324
10026	ADMINISTRATIVE STAFF ANALYST	165,501-165,501	1	165,501	165,501
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	129,660-129,660	1	129,660	129,660
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	143,536-143,536	1	143,536	143,536
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	119,969-138,660	2	129,315	258,629
30087	AGENCY ATTORNEY	111,240-111,240	2	111,240	222,480
51877	ASSISTANT DIRECTOR (DEPARTMENT OF PROBATION)	92,283-205,000	8	137,856	1,102,849
12627	ASSOCIATE STAFF ANALYST	91,535-102,000	4	96,725	386,899
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,096-106,096	1	106,096	106,096
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
21744	CITY RESEARCH SCIENTIST	97,800-148,526	4	124,422	497,689
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 51,796	1	51,796	51,796
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56057	COMMUNITY ASSOCIATE	43,143- 59,028	8	51,618	412,946
56058	COMMUNITY COORDINATOR	60,889- 98,717	18	77,056	1,387,011
13615	COMPUTER SERVICE TECHNICIAN	53,055- 53,055	1	53,055	53,055
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-150,000	8	122,432	979,458
30147	COUNSEL (DEPT OF PROBATION)	234,246-234,246	1	234,246	234,246
06874	DEPUTY COMMISSIONER, STRATEGIC INITIATIVES	195,678-195,678	1	195,678	195,678
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	204,617-221,745	2	213,181	426,362
94325	DIRECTOR OF PROBATION	277,605-277,605	1	277,605	277,605
95005	EXECUTIVE AGENCY COUNSEL	145,000-206,875	5	178,036	890,180
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	206,876-206,876	1	206,876	206,876
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	130,000-130,000	1	130,000	130,000
95710	IT PROJECT SPECIALIST	81,955- 81,955	1	81,955	81,955
95622	IT SECURITY SPECIALIST	103,765-103,765	1	103,765	103,765
91212	MOTOR VEHICLE OPERATOR	44,979- 51,726	2	48,353	96,705
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	135,543-135,543	1	135,543	135,543
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,061- 90,491	8	72,579	580,635
51810	PROBATION OFFICER	54,446- 66,167	3	59,575	178,724
12158	PROCUREMENT ANALYST	64,158- 64,158	1	64,158	64,158
95711	SENIOR IT ARCHITECT	175,100-175,100	1	175,100	175,100
12626	STAFF ANALYST	71,102- 82,097	3	78,018	234,055
12200	STOCK WORKER	41,395- 41,395	1	41,395	41,395
51860	SUPERVISING PROBATION OFFICER	70,467- 91,186	14	74,834	1,047,669
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	93,000- 93,000	1	93,000	93,000
TOTAL FOR OBJECT 001			125		12,499,277

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

POSITION SCHEDULE FOR U/A 001	125	12,499,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	599,965
TOTAL FOR U/A 001	131	13,099,242

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRCR American Rescue Plan - Local Release								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	17,456		21,445	2-	3,989
		SUBTOTAL FOR F/T SALARIED	2	17,456		21,445	2-	3,989
		SUBTOTAL FOR BUDGET CODE CRCR	2	17,456		21,445	2-	3,989
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755		5,755		
		SUBTOTAL FOR F/T SALARIED		5,755		5,755		
		SUBTOTAL FOR BUDGET CODE 0457		5,755		5,755		
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	13,561,434	179	13,562,637		1,203
		SUBTOTAL FOR F/T SALARIED	179	13,561,434	179	13,562,637		1,203
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		4,742				4,742-
		SUBTOTAL FOR ADD GRS PAY		4,742				4,742-
		SUBTOTAL FOR BUDGET CODE 4004	179	13,566,176	179	13,562,637		3,539-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	160,130	11	268,715		108,585
		SUBTOTAL FOR F/T SALARIED	11	160,130	11	268,715		108,585
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		11,216				11,216-
		SUBTOTAL FOR ADD GRS PAY		11,216				11,216-
		SUBTOTAL FOR BUDGET CODE 4100	11	171,346	11	268,715		97,369
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,791,305	29	1,793,463		2,158
		SUBTOTAL FOR F/T SALARIED	29	1,791,305	29	1,793,463		2,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312		48,312		

2600

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		52,050		52,050		
		047 OVERTIME		33,929		33,929		
		SUBTOTAL FOR ADD GRS PAY		134,291		134,291		
		SUBTOTAL FOR BUDGET CODE 4107	29	1,925,596	29	1,927,754		2,158
BUDGET CODE: 4109 Justice Community								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	106,863	3	109,680		2,817
		SUBTOTAL FOR F/T SALARIED	3	106,863	3	109,680		2,817
		SUBTOTAL FOR BUDGET CODE 4109	3	106,863	3	109,680		2,817
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,071	2	58,071		
		SUBTOTAL FOR F/T SALARIED	2	58,071	2	58,071		
		SUBTOTAL FOR BUDGET CODE 4110	2	58,071	2	58,071		
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
01 F/T SALARIED		001 FULL YEAR POSITIONS		299,387		316,136		16,749
		SUBTOTAL FOR F/T SALARIED		299,387		316,136		16,749
03 UNSALARIED		031 UNSALARIED		5,328		5,328		
		SUBTOTAL FOR UNSALARIED		5,328		5,328		
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		26,822				26,822-
		SUBTOTAL FOR ADD GRS PAY		26,822				26,822-
		SUBTOTAL FOR BUDGET CODE 4111		331,537		321,464		10,073-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,332		11,332		
		SUBTOTAL FOR F/T SALARIED		11,332		11,332		
		SUBTOTAL FOR BUDGET CODE 4112		11,332		11,332		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4113 Evening Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS		103,333		116,020		12,687
		SUBTOTAL FOR F/T SALARIED		103,333		116,020		12,687
04 ADD GRS PAY 055 SALARY ADJUSTMENTS LABOR RSRVE								
		SUBTOTAL FOR ADD GRS PAY		31,057				31,057-
		SUBTOTAL FOR BUDGET CODE 4113		134,390		116,020		18,370-
BUDGET CODE: 4114 Close to Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,723		5,723		
		SUBTOTAL FOR F/T SALARIED		5,723		5,723		
		SUBTOTAL FOR BUDGET CODE 4114		5,723		5,723		
BUDGET CODE: 4116 Arches Transformative Mentoring Interven								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616		
		SUBTOTAL FOR F/T SALARIED		3,616		3,616		
		SUBTOTAL FOR BUDGET CODE 4116		3,616		3,616		
BUDGET CODE: 4120 Health Services Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	867,429	7	870,325		2,896
		SUBTOTAL FOR F/T SALARIED	7	867,429	7	870,325		2,896
		SUBTOTAL FOR BUDGET CODE 4120	7	867,429	7	870,325		2,896
BUDGET CODE: 4132 Intensive Supervised Probation (DV)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	524,476	8	524,476		
		SUBTOTAL FOR F/T SALARIED	8	524,476	8	524,476		
		SUBTOTAL FOR BUDGET CODE 4132	8	524,476	8	524,476		
BUDGET CODE: 5001 JUVENILE JUSTICE INITIATIVE - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,768,315		1,768,315		
		SUBTOTAL FOR F/T SALARIED		1,768,315		1,768,315		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5001			1,768,315		1,768,315		
BUDGET CODE: 5002 JUVENILE JUSTICE INITIATIVE - S							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	190,697	4	190,697		
SUBTOTAL FOR F/T SALARIED		4	190,697	4	190,697		
SUBTOTAL FOR BUDGET CODE 5002		4	190,697	4	190,697		
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	624,722	8	628,322		3,600
SUBTOTAL FOR F/T SALARIED		8	624,722	8	628,322		3,600
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		304		304		
	055 SALARY ADJUSTMENTS LABOR RSRVE		3,065				3,065-
SUBTOTAL FOR ADD GRS PAY			3,369		304		3,065-
SUBTOTAL FOR BUDGET CODE 7101		8	628,091	8	628,626		535
TOTAL FOR		253	20,316,869	251	20,394,651	2-	77,782
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	152,112	2	153,727		1,615
SUBTOTAL FOR F/T SALARIED		2	152,112	2	153,727		1,615
04 ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		6,089				6,089-
SUBTOTAL FOR ADD GRS PAY			6,089				6,089-
SUBTOTAL FOR BUDGET CODE 0406		2	158,201	2	153,727		4,474-
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,225		4,225		
SUBTOTAL FOR F/T SALARIED			4,225		4,225		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0453				4,225		4,225	
TOTAL FOR SUPPLEMENTARY PROBATION SERV			2	162,426	2	157,952	4,474-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 2101 ADULT INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	8,903,341	12	10,012,106	1,108,765
SUBTOTAL FOR F/T SALARIED			12	8,903,341	12	10,012,106	1,108,765
03 UNSALARIED		031 UNSALARIED		1,034		1,034	
SUBTOTAL FOR UNSALARIED				1,034		1,034	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,779,907		2,779,907	
		043 SHIFT DIFFERENTIAL		3,005		3,005	
		046 TERMINAL LEAVE		55,338		55,338	
		047 OVERTIME		1,017,043		1,017,043	
		055 SALARY ADJUSTMENTS LABOR RSRVE		406,384			406,384-
		061 SUPPER MONEY		10,591		10,591	
SUBTOTAL FOR ADD GRS PAY				4,272,268		3,865,884	406,384-
SUBTOTAL FOR BUDGET CODE 2101			12	13,176,643	12	13,879,024	702,381
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,072,681	73	1,072,681	
SUBTOTAL FOR F/T SALARIED			73	1,072,681	73	1,072,681	
SUBTOTAL FOR BUDGET CODE 2104			73	1,072,681	73	1,072,681	
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,478,153	10	1,636,433	158,280
SUBTOTAL FOR F/T SALARIED			10	1,478,153	10	1,636,433	158,280
03 UNSALARIED		031 UNSALARIED		1,747		2,195	448
SUBTOTAL FOR UNSALARIED				1,747		2,195	448

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307		
		055 SALARY ADJUSTMENTS LABOR RSRVE		290,611				290,611-
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		291,418		807		290,611-
		SUBTOTAL FOR BUDGET CODE 3001	10	1,771,318	10	1,639,435		131,883-
BUDGET CODE: 3101 ADULT SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	10,343,534	189	10,343,410		124-
		SUBTOTAL FOR F/T SALARIED	189	10,343,534	189	10,343,410		124-
03 UNSALARIED		031 UNSALARIED		557		681		124
		SUBTOTAL FOR UNSALARIED		557		681		124
		SUBTOTAL FOR BUDGET CODE 3101	189	10,344,091	189	10,344,091		
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		201,252		252,896		51,644
		SUBTOTAL FOR F/T SALARIED		201,252		252,896		51,644
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		88,807				88,807-
		SUBTOTAL FOR ADD GRS PAY		88,807				88,807-
		SUBTOTAL FOR BUDGET CODE 3103		290,059		252,896		37,163-
BUDGET CODE: 3104 ADULT SUPERVISION-CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	9,038,234	200	9,824,395		786,161
		SUBTOTAL FOR F/T SALARIED	200	9,038,234	200	9,824,395		786,161
03 UNSALARIED		031 UNSALARIED		1,089		1,089		
		SUBTOTAL FOR UNSALARIED		1,089		1,089		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		770,157		770,157		
		043 SHIFT DIFFERENTIAL		6,191		6,191		
		046 TERMINAL LEAVE		42,019		42,019		
		047 OVERTIME		1,138,973		1,138,973		
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,428,317		29,850		1,398,467-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		10,250		10,250	
		SUBTOTAL FOR ADD GRS PAY		3,395,907		1,997,440	1,398,467-
		SUBTOTAL FOR BUDGET CODE 3104	200	12,435,230	200	11,822,924	612,306-
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,169,963	70	4,308,379	138,416
		SUBTOTAL FOR F/T SALARIED	70	4,169,963	70	4,308,379	138,416
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498	
		043 SHIFT DIFFERENTIAL		541		541	
		047 OVERTIME		138,120		138,120	
		055 SALARY ADJUSTMENTS LABOR RSRVE		226,441			226,441-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		369,600		143,159	226,441-
		SUBTOTAL FOR BUDGET CODE 3401	70	4,539,563	70	4,451,538	88,025-
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			554	43,629,585	554	43,462,589	166,996-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	13,251,010	170	13,663,639	412,629
		SUBTOTAL FOR F/T SALARIED	170	13,251,010	170	13,663,639	412,629
03 UNSALARIED		031 UNSALARIED		949		949	
		SUBTOTAL FOR UNSALARIED		949		949	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793	
		043 SHIFT DIFFERENTIAL		3,787		3,787	
		046 TERMINAL LEAVE		10,817		10,817	
		047 OVERTIME		188,510		188,510	
		055 SALARY ADJUSTMENTS LABOR RSRVE		688,030			688,030-
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		903,437		215,407	688,030-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4101			170	14,155,396	170	13,879,995	275,401-
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,060,869	35	2,065,139	4,270
SUBTOTAL FOR F/T SALARIED			35	2,060,869	35	2,065,139	4,270
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004	
		047 OVERTIME		33,334		33,334	
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,174			7,174-
SUBTOTAL FOR ADD GRS PAY				73,512		66,338	7,174-
SUBTOTAL FOR BUDGET CODE 4102			35	2,134,381	35	2,131,477	2,904-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202	
SUBTOTAL FOR F/T SALARIED			2	97,202	2	97,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
SUBTOTAL FOR ADD GRS PAY				2,745		2,745	
SUBTOTAL FOR BUDGET CODE 4103			2	99,947	2	99,947	
BUDGET CODE: 6002 FAMILY INTAKE AND SERVICES - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,145,813		1,145,813	
SUBTOTAL FOR F/T SALARIED				1,145,813		1,145,813	
SUBTOTAL FOR BUDGET CODE 6002				1,145,813		1,145,813	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			207	17,535,537	207	17,257,232	278,305-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,073,269	20	1,073,269	
SUBTOTAL FOR F/T SALARIED			20	1,073,269	20	1,073,269	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6101		20	1,073,269	20	1,073,269		
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	62,101	1	62,101		
SUBTOTAL FOR F/T SALARIED		1	62,101	1	62,101		
SUBTOTAL FOR BUDGET CODE 6102		1	62,101	1	62,101		
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		21	1,135,370	21	1,135,370		
TOTAL FOR PROBATION SERVICES		1,037	82,779,787	1,035	82,407,794	2-	371,993-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,037	82,779,787	1,035	82,407,794	371,993-
FINANCIAL PLAN SAVINGS	88-	12,826,056-	88-	12,088,062-	737,994
APPROPRIATION	949	69,953,731	947	70,319,732	366,001

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,179,762	54,545,763	366,001
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,931,183	2,931,183	
TOTAL	69,953,731	70,319,732	366,001

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	76,301-145,282	8	91,236	729,884
10029	ADMINISTRATIVE PROBATION OFFICER	92,882-158,826	30	113,328	3,399,838
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	124,849-124,849	1	124,849	124,849
30087	AGENCY ATTORNEY	103,055-124,129	2	113,592	227,184
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,162- 53,778	18	47,509	855,154
56056	COMMUNITY ASSISTANT	36,602- 47,487	3	42,060	126,181
56057	COMMUNITY ASSOCIATE	43,144- 60,870	28	50,354	1,409,920
56058	COMMUNITY COORDINATOR	60,889- 75,000	20	68,733	1,374,668
52406	COMMUNITY SERVICE AIDE	38,002- 38,002	1	38,002	38,002
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
31172	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOP)	54,756- 82,000	2	68,378	136,756
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,648- 87,538	17	65,703	1,116,955
51800	PROBATION ASSISTANT	32,260- 39,028	11	34,077	374,848
51810	PROBATION OFFICER	45,434- 81,807	440	56,288	24,766,622
51801	PROBATION OFFICER TRAINEE	40,963- 47,108	13	44,272	575,534
51882	PROJECT DIRECTOR (DEPARTMENT OF PROBATION)	101,100-101,100	1	101,100	101,100
10252	SECRETARY	42,789- 47,695	5	46,575	232,876
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	92,389- 92,389	1	92,389	92,389
51860	SUPERVISING PROBATION OFFICER	70,467- 87,550	154	73,989	11,394,319
TOTAL FOR OBJECT 001			756		47,237,079
-----					
POSITION SCHEDULE FOR U/A 002			756		47,237,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			191		11,934,236
TOTAL FOR U/A 002			947		59,171,315
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0461 Employment Svcs for High Risk Clients								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		285,404			285,404-
			SUBTOTAL FOR CNTRCTL SVCS		285,404			285,404-
			SUBTOTAL FOR BUDGET CODE 0461		285,404			285,404-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		165,398	564,822		399,424
			SUBTOTAL FOR SUPPLYS&MATL		165,398	564,822		399,424
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		93,934	93,934		
		305	MOTOR VEHICLES		94,932	94,932		
		338	LIBRARY BOOKS		25,856	85,856		60,000
			SUBTOTAL FOR PROPTY&EQUIP		214,722	274,722		60,000
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		29,952	29,952		
			SUBTOTAL FOR OTHR SER&CHR		29,952	29,952		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,340,249	1,640,249		300,000
			SUBTOTAL FOR CNTRCTL SVCS		1,340,249	1,640,249		300,000
			SUBTOTAL FOR BUDGET CODE 4004		1,750,321	2,509,745		759,424
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,100	6,100		
			SUBTOTAL FOR SUPPLYS&MATL		6,100	6,100		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,200	2,200		
			SUBTOTAL FOR PROPTY&EQUIP		2,200	2,200		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,376	2,376		
			SUBTOTAL FOR OTHR SER&CHR		2,376	2,376		
60	CNTRCTL SVCS	619	SECURITY SERVICES		17,927	17,927		
			SUBTOTAL FOR CNTRCTL SVCS		17,927	17,927		
			SUBTOTAL FOR BUDGET CODE 4107		28,603	28,603		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,621,568		2,021,568	600,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,621,568		2,021,568	600,000-
			SUBTOTAL FOR BUDGET CODE 4110		2,621,568		2,021,568	600,000-
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		110	FOOD & FORAGE SUPPLIES		3,000			3,000-
			SUBTOTAL FOR SUPPLYS&MATL		23,000			23,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		48,000		588,000	540,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
			SUBTOTAL FOR OTHR SER&CHR		49,000		588,000	539,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,788,256		1,372,256	416,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,788,256		1,372,256	416,000-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		100,000			100,000-
			SUBTOTAL FOR FXD MIS CHGS		100,000			100,000-
			SUBTOTAL FOR BUDGET CODE 4111		1,960,256		1,960,256	
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000			500,000-
			SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
			SUBTOTAL FOR BUDGET CODE 4112		500,000			500,000-
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,708,676		846,400	2,862,276-
			SUBTOTAL FOR CNTRCTL SVCS		3,708,676		846,400	2,862,276-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		243,324			243,324-
			SUBTOTAL FOR FXD MIS CHGS		243,324			243,324-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4119				3,952,000		846,400		3,105,600-
BUDGET CODE: 4121 Arches Transformative Mentoring								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,330,089		3,418,089		88,000
SUBTOTAL FOR CNTRCTL SVCS				3,330,089		3,418,089		88,000
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		88,000				88,000-
SUBTOTAL FOR FXD MIS CHGS				88,000				88,000-
SUBTOTAL FOR BUDGET CODE 4121				3,418,089		3,418,089		
BUDGET CODE: 4122 NeON Works								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,975,000		2,575,000		600,000
SUBTOTAL FOR CNTRCTL SVCS				1,975,000		2,575,000		600,000
SUBTOTAL FOR BUDGET CODE 4122				1,975,000		2,575,000		600,000
BUDGET CODE: 4125 NeON PROGRAMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
SUBTOTAL FOR OTHR SER&CHR				250,000				250,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		493,000		500,000		7,000
		608 MAINT & REP GENERAL		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS				497,000		500,000		3,000
SUBTOTAL FOR BUDGET CODE 4125				750,000		500,000		250,000-
BUDGET CODE: 4130 Special Programs - NeON								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		101 PRINTING SUPPLIES		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL				6,500				6,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	955,470	1	1,392,000		436,530
		SUBTOTAL FOR CNTRCTL SVCS	1	955,470	1	1,392,000		436,530
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		60,000				60,000-
		SUBTOTAL FOR FXD MIS CHGS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 4130	1	1,031,970	1	1,392,000		360,030
BUDGET CODE: 4131 NYCHA Employment Services								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,150,000				3,150,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,150,000				3,150,000-
		SUBTOTAL FOR BUDGET CODE 4131		3,150,000				3,150,000-
BUDGET CODE: 4132 Intensive Supervised Probation (DV)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,736		8,736		
		SUBTOTAL FOR SUPPLYS&MATL		8,736		8,736		
		SUBTOTAL FOR BUDGET CODE 4132		8,736		8,736		
BUDGET CODE: 6400 State Aid to Probation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,914		37,914		
		SUBTOTAL FOR SUPPLYS&MATL		37,914		37,914		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300,000				300,000-
		SUBTOTAL FOR PROPTY&EQUIP		300,000				300,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,500		15,500		
		414 RENTALS - LAND BLDGS & STRUCTS		595,561		595,561		
		451 NON OVERNIGHT TRVL EXP-GENERAL		433		433		
		460 SPECIAL EXPENSE		432		432		
		SUBTOTAL FOR OTHR SER&CHR		611,926		611,926		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		66,222		366,222		300,000
		608 MAINT & REP GENERAL		13,926		13,926		
		619 SECURITY SERVICES		672,315		672,315		
		SUBTOTAL FOR CNTRCTL SVCS		752,463		1,052,463		300,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400				1,702,303		1,702,303		
TOTAL FOR			1	23,134,250	1	16,962,700		6,171,550-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676		
	856001	10F MOTOR VEHICLE FUEL		71,849		1,849		70,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
		100 SUPPLIES + MATERIALS - GENERAL		25,800		25,800		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		
		106 MOTOR VEHICLE FUEL		15,882		85,882		70,000
SUBTOTAL FOR SUPPLYS&MATL				225,299		225,299		
30 PROPTY&EQUIP		305 MOTOR VEHICLES		517,290		222,866		294,424-
		337 BOOKS-OTHER		25,705		19,705		6,000-
SUBTOTAL FOR PROPTY&EQUIP				542,995		242,571		300,424-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,014,223		1,014,223		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295		
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		23,083		23,083		
		414 RENTALS - LAND BLDGS & STRUCTS		7,431,278		7,431,679		401
	856001	42C HEAT LIGHT & POWER		1,211,837		1,211,837		
SUBTOTAL FOR OTHR SER&CHR				9,784,716		9,785,117		401
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300		
		615 PRINTING CONTRACTS	1	20,000	1	20,000		
		624 CLEANING SERVICES	1	36,606	1	42,606		6,000
		671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991		
		686 PROF SERV OTHER	2	15,500	2	500		15,000-
SUBTOTAL FOR CNTRCTL SVCS			8	91,397	8	82,397		9,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			8	10,644,407	8	10,335,384		309,023-
BUDGET CODE: 0301 DIVISION OF PLANNING								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		244,455		144,455		100,000-
SUBTOTAL FOR SUPPLYS&MATL					244,455		144,455	100,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		431,659		230,419		201,240-
SUBTOTAL FOR PROPTY&EQUIP					431,659		230,419	201,240-
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		17,494		17,494		
SUBTOTAL FOR OTHR SER&CHR					17,494		17,494	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		333,778		233,778		100,000-
		613 DATA PROCESSING EQUIPMENT	2	150,356	2	150,356		
SUBTOTAL FOR CNTRCTL SVCS				2	484,134	2	384,134	100,000-
SUBTOTAL FOR BUDGET CODE 0301			2	1,177,742	2	776,502		401,240-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,298		7,298		
SUBTOTAL FOR SUPPLYS&MATL					7,298		7,298	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,635	1	7,635		
SUBTOTAL FOR CNTRCTL SVCS				1	7,635	1	7,635	
SUBTOTAL FOR BUDGET CODE 4022			1	14,933	1	14,933		
TOTAL FOR OFFICE OF THE DIRECTOR			11	11,837,082	11	11,126,819		710,263-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		443,588		386,088		57,500-
		101 PRINTING SUPPLIES		18,500				18,500-
		107 MEDICAL, SURGICAL & LAB SUPPLY		48,382		48,382		
		110 FOOD & FORAGE SUPPLIES		50,215		30,000		20,215-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		117 POSTAGE		65,000		65,000	
		SUBTOTAL FOR SUPPLYS&MATL		625,685		529,470	96,215-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		419,711		319,711	100,000-
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		80,000		20,000	60,000-
		SUBTOTAL FOR PROPTY&EQUIP		579,711		419,711	160,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		210,000		125,000	85,000-
	403	OFFICE SERVICES		17,000		5,000	12,000-
	412	RENTALS OF MISC.EQUIP		235,000		175,000	60,000-
	417	ADVERTISING		25,000		15,000	10,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,897		40,897	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944	
	460	SPECIAL EXPENSE		25,500		25,500	
	465	OBLIGATORY COUNTY EXPENSES		1,000		5,000	4,000
		SUBTOTAL FOR OTHR SER&CHR		573,341		410,341	163,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	779,665	1	496,540	283,125-
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500	
		608 MAINT & REP GENERAL		114,785		50,000	64,785-
		612 OFFICE EQUIPMENT MAINTENANCE	1	61,990	1	61,990	
		619 SECURITY SERVICES	1	327,002	1	327,002	
		622 TEMPORARY SERVICES				3,000	3,000
		657 HOSPITALS CONTRACTS	1		1	30,131	30,131
		671 TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685	
		686 PROF SERV OTHER	2	101,350	2	101,350	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,399,977	8	1,085,198	314,779-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR FXD MIS CHGS		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0406	8	3,188,714	8	2,454,720	733,994-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,356,609		1,856,609		500,000
		SUBTOTAL FOR CNTRCTL SVCS		1,356,609		1,856,609		500,000
		SUBTOTAL FOR BUDGET CODE 4005		1,356,609		1,856,609		500,000
BUDGET CODE: 4006 Juvenile Home Placement Program (VERA)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,406,842		3,406,842		
		SUBTOTAL FOR CNTRCTL SVCS		3,406,842		3,406,842		
		SUBTOTAL FOR BUDGET CODE 4006		3,406,842		3,406,842		
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	8	7,952,165	8	7,718,171		233,994-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2	80,380	2	80,380		
		SUBTOTAL FOR CNTRCTL SVCS	2	80,380	2	80,380		
		SUBTOTAL FOR BUDGET CODE 0424	2	80,380	2	80,380		
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,925		1,925		
		SUBTOTAL FOR SUPPLYS&MATL		1,925		1,925		
		SUBTOTAL FOR BUDGET CODE 4102		1,925		1,925		
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,760		24,760		
		SUBTOTAL FOR SUPPLYS&MATL		24,760		24,760		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP		21,000			21,000	
40		OTHER SER&CHR 460 SPECIAL EXPENSE		10,000			10,000	
		SUBTOTAL FOR OTHER SER&CHR		10,000			10,000	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	13,000	1		13,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1		13,000	
		SUBTOTAL FOR BUDGET CODE 5102	1	68,760	1		68,760	
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3	151,065	3		151,065	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,134			13,134	
		SUBTOTAL FOR SUPPLYS&MATL		13,134			13,134	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000			3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000	
		SUBTOTAL FOR BUDGET CODE 6104		16,134			16,134	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		34,500			34,500	
		SUBTOTAL FOR OTHER SER&CHR		34,500			34,500	
		SUBTOTAL FOR BUDGET CODE 6301		34,500			34,500	
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		50,634			50,634	
TOTAL FOR PROBATION SERVICES-OTPS			23	43,125,196	23		36,009,389	7,115,807-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,799,253	43,125,196	2,479,253	36,009,389	7,115,807-
FINANCIAL PLAN SAVINGS		1,971,994-		3,793,991-	1,821,997-
APPROPRIATION		41,153,202		32,215,398	8,937,804-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,503,053		27,106,253	2,396,800-
OTHER CATEGORICAL		3,150,000			3,150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,987,707		1,702,303	285,404-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,512,442		3,406,842	3,105,600-
<b>TOTAL</b>		<b>41,153,202</b>		<b>32,215,398</b>	<b>8,937,804-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6401 State Aid to Probation - Exe								
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		36,780		16,780	20,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR			51,780		31,780	20,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		7,963		27,963	20,000
		SUBTOTAL FOR CNTRCTL SVCS			7,963		27,963	20,000
		SUBTOTAL FOR BUDGET CODE 6401			59,743		59,743	
		TOTAL FOR			59,743		59,743	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,124		17,124	
		101	PRINTING SUPPLIES		3,000		3,000	
		110	FOOD & FORAGE SUPPLIES		5,000		5,000	
		117	POSTAGE		12,831		12,831	
		169	MAINTENANCE SUPPLIES		2,000		2,000	
		199	DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL			41,955		41,955	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,801		17,801	
		315	OFFICE EQUIPMENT		1,000		1,000	
		337	BOOKS-OTHER		1,500		1,500	
		338	LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP			21,301		21,301	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		60		60	
		453	OVERNIGHT TRVL EXP-GENERAL		282			282-
		SUBTOTAL FOR OTHR SER&CHR			342		60	282-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	494	1	494	
		SUBTOTAL FOR CNTRCTL SVCS		1	494	1	494	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,718		2,000		282
		SUBTOTAL FOR FXD MIS CHGS		1,718		2,000		282
		SUBTOTAL FOR BUDGET CODE 0501	1	65,810	1	65,810		
		TOTAL FOR OFFICE OF THE DIRECTOR	1	65,810	1	65,810		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	125,553	1	125,553		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>125,553</b>		<b>125,553</b>	



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,169	94,763,505	1,166	94,298,771	464,734-
FINANCIAL PLAN SAVINGS	88-	12,826,056-	88-	12,088,062-	737,994
APPROPRIATION	1,081	81,937,449	1,078	82,210,709	273,260

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,163,480	66,436,740	273,260
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,931,183	2,931,183	
TOTAL	81,937,449	82,210,709	273,260
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,799,253	43,250,749	2,479,253	36,134,942	7,115,807-
FINANCIAL PLAN SAVINGS		1,971,994-		3,793,991-	1,821,997-
APPROPRIATION		41,278,755		32,340,951	8,937,804-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,568,863		27,172,063	2,396,800-
OTHER CATEGORICAL		3,150,000			3,150,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,047,450		1,762,046	285,404-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,512,442		3,406,842	3,105,600-
TOTAL		41,278,755		32,340,951	8,937,804-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,169	94,763,505	1,166	94,298,771	464,734-
FINANCIAL PLAN SAVINGS	88-	12,826,056-	88-	12,088,062-	737,994
APPROPRIATION	1,081	81,937,449	1,078	82,210,709	273,260
OTPS					
TOTALS FOR OPERATING BUDGET		43,250,749		36,134,942	7,115,807-
FINANCIAL PLAN SAVINGS		1,971,994-		3,793,991-	1,821,997-
APPROPRIATION		41,278,755		32,340,951	8,937,804-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,169	138,014,254	1,166	130,433,713	7,580,541-
FINANCIAL PLAN SAVINGS	88-	14,798,050-	88-	15,882,053-	1,084,003-
APPROPRIATION	1,081	123,216,204	1,078	114,551,660	8,664,544-
FUNDING					
CITY		95,732,343		93,608,803	2,123,540-
OTHER CATEGORICAL		3,150,000			3,150,000-
CAPITAL FUNDS - I.F.A.					
STATE		14,890,236		14,604,832	285,404-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,443,625		6,338,025	3,105,600-
TOTAL FUNDING		123,216,204		114,551,660	8,664,544-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1008 Executive WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,123,470	6	1,129,381	5,911
		SUBTOTAL FOR F/T SALARIED	6	1,123,470	6	1,129,381	5,911
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,800		2,800	
		042 LONGEVITY DIFFERENTIAL		10,002		10,002	
		046 TERMINAL LEAVE		5,411			5,411-
		049 BACKPAY - PRIOR YEARS		500			500-
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		19,013		13,102	5,911-
		SUBTOTAL FOR BUDGET CODE 1008	6	1,152,483	6	1,152,483	
BUDGET CODE: 1009 Office of Night Life							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	624,781	8	851,023	226,242
		SUBTOTAL FOR F/T SALARIED	8	624,781	8	851,023	226,242
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 1009	8	624,881	8	851,123	226,242
BUDGET CODE: 1141 Small Business Acceleration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	607,459	9	613,049	5,590
		SUBTOTAL FOR F/T SALARIED	9	607,459	9	613,049	5,590
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		8,100		8,100	
		SUBTOTAL FOR BUDGET CODE 1141	9	615,559	9	621,149	5,590

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1142 Small Business Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000		
		SUBTOTAL FOR BUDGET CODE 1142	1	70,000	1	70,000		
BUDGET CODE: 1143 Commercial Lease Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,329	2	154,669		10,340
		SUBTOTAL FOR F/T SALARIED	2	144,329	2	154,669		10,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		10,000		2,000		8,000-
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		13,100		5,100		8,000-
		SUBTOTAL FOR BUDGET CODE 1143	2	157,429	2	159,769		2,340
BUDGET CODE: 1144 District 6 Open Restaurant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,679				220,679-
		SUBTOTAL FOR F/T SALARIED		220,679				220,679-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500				500-
		061 SUPPER MONEY		250				250-
		SUBTOTAL FOR ADD GRS PAY		750				750-
		SUBTOTAL FOR BUDGET CODE 1144		221,429				221,429-
BUDGET CODE: 1150 Business Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,334,843	34	3,421,587		86,744
		SUBTOTAL FOR F/T SALARIED	34	3,334,843	34	3,421,587		86,744
03 UNSALARIED		031 UNSALARIED		115,059		116,215		1,156
		SUBTOTAL FOR UNSALARIED		115,059		116,215		1,156
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,300		7,300		
		042 LONGEVITY DIFFERENTIAL		42,000		42,000		
		043 SHIFT DIFFERENTIAL		300		300		
		047 OVERTIME		5,669		5,669		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		56,469		56,469	
		SUBTOTAL FOR BUDGET CODE 1150	34	3,506,371	34	3,594,271	87,900
BUDGET CODE: 1151 Business Development WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	598,899	6	598,899	
		SUBTOTAL FOR F/T SALARIED	6	598,899	6	598,899	
03 UNSALARIED		031 UNSALARIED		9,148		9,148	
		SUBTOTAL FOR UNSALARIED		9,148		9,148	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		1,331		1,331	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		10,131		10,131	
		SUBTOTAL FOR BUDGET CODE 1151	6	618,178	6	618,178	
BUDGET CODE: 1306 Discretionary Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	430,478	5	438,187	7,709
		SUBTOTAL FOR F/T SALARIED	5	430,478	5	438,187	7,709
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500	
		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		9,500		8,500	1,000-
		SUBTOTAL FOR BUDGET CODE 1306	5	439,978	5	446,687	6,709
BUDGET CODE: 1320 FMA Legal & Administration CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,539,734	43	3,678,987	139,253
		SUBTOTAL FOR F/T SALARIED	43	3,539,734	43	3,678,987	139,253
03 UNSALARIED		031 UNSALARIED		357,991		359,816	1,825
		SUBTOTAL FOR UNSALARIED		357,991		359,816	1,825
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		500			500-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		043 SHIFT DIFFERENTIAL		500		500	
		047 OVERTIME		19,814		19,814	
		049 BACKPAY - PRIOR YEARS		1,000			1,000-
		061 SUPPER MONEY		731		731	
		SUBTOTAL FOR ADD GRS PAY		142,545		141,045	1,500-
		SUBTOTAL FOR BUDGET CODE 1320	43	4,040,270	43	4,179,848	139,578
BUDGET CODE: 1321 FMA Legal & Administration WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,103,080	28	2,105,830	2,750
		SUBTOTAL FOR F/T SALARIED	28	2,103,080	28	2,105,830	2,750
03 UNSALARIED		031 UNSALARIED		244,743		244,743	
		SUBTOTAL FOR UNSALARIED		244,743		244,743	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		500			500-
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		300		300	
		047 OVERTIME		15,686		15,686	
		049 BACKPAY - PRIOR YEARS		2,000			2,000-
		061 SUPPER MONEY		550		300	250-
		SUBTOTAL FOR ADD GRS PAY		57,536		54,786	2,750-
		SUBTOTAL FOR BUDGET CODE 1321	28	2,405,359	28	2,405,359	
BUDGET CODE: 1330 Small Business Portal - IT/Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	448,718	5	450,865	2,147
		SUBTOTAL FOR F/T SALARIED	5	448,718	5	450,865	2,147
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 1330	5	448,818	5	450,965	2,147
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000			1-	85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000			1-	85,000-
		SUBTOTAL FOR BUDGET CODE 1506	1	85,000			1-	85,000-
BUDGET CODE: 1508 Street Vendors Program DBS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000		
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000		
		SUBTOTAL FOR BUDGET CODE 1508	1	60,000	1	60,000		
BUDGET CODE: 1902 Gowanus Rezoning - Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,700	1	64,700		
		SUBTOTAL FOR F/T SALARIED	1	64,700	1	64,700		
04 ADD GRS PAY		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		300		300		
		SUBTOTAL FOR BUDGET CODE 1902	1	65,000	1	65,000		
BUDGET CODE: 1903 Cannabis Industry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	581,356	4	590,913		9,557
		SUBTOTAL FOR F/T SALARIED	4	581,356	4	590,913		9,557
04 ADD GRS PAY		061 SUPPER MONEY		350		100		250-
		SUBTOTAL FOR ADD GRS PAY		350		100		250-
		SUBTOTAL FOR BUDGET CODE 1903	4	581,706	4	591,013		9,307
BUDGET CODE: 1904 Cannabis Industry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,850	3	180,000		150
		SUBTOTAL FOR F/T SALARIED	3	179,850	3	180,000		150
04 ADD GRS PAY		061 SUPPER MONEY		150				150-
		SUBTOTAL FOR ADD GRS PAY		150				150-
		SUBTOTAL FOR BUDGET CODE 1904	3	180,000	3	180,000		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			157	15,272,461	156	15,445,845	1-	173,384
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0372 AVENUE NYC (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	794,541	9	809,772		15,231
SUBTOTAL FOR F/T SALARIED			9	794,541	9	809,772		15,231
03 UNSALARIED		031 UNSALARIED		60,000		60,000		
SUBTOTAL FOR UNSALARIED				60,000		60,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		15		15		
		061 SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY				2,315		2,315		
SUBTOTAL FOR BUDGET CODE 0372			9	856,856	9	872,087		15,231
BUDGET CODE: 1507 Small BIDs/BID Formation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	260,411	2	263,388		2,977
SUBTOTAL FOR F/T SALARIED			2	260,411	2	263,388		2,977
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				1,200		1,200		
SUBTOTAL FOR BUDGET CODE 1507			2	261,611	2	264,588		2,977
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			11	1,118,467	11	1,136,675		18,208

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	303,642	4		308,834	5,192
		SUBTOTAL FOR F/T SALARIED	4	303,642	4		308,834	5,192
03 UNSALARIED		031 UNSALARIED		449,212			465,555	16,343
		SUBTOTAL FOR UNSALARIED		449,212			465,555	16,343
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000			8,000	
		045 HOLIDAY PAY		18,000			6,500	11,500-
		047 OVERTIME		16,000			16,000	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		43,000			31,500	11,500-
		SUBTOTAL FOR BUDGET CODE 1502	4	795,854	4		805,889	10,035
		TOTAL FOR DEPT OF BUSINESS SERVICES	4	795,854	4		805,889	10,035

RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES

BUDGET CODE: 0401 ADMINISTRATION

01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855			9,855	
		SUBTOTAL FOR F/T SALARIED		9,855			9,855	
		SUBTOTAL FOR BUDGET CODE 0401		9,855			9,855	

BUDGET CODE: 1007 Executive CTL

01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,995,636	15		2,079,070	83,434
		SUBTOTAL FOR F/T SALARIED	15	1,995,636	15		2,079,070	83,434
03 UNSALARIED		031 UNSALARIED		26,594			27,050	456
		SUBTOTAL FOR UNSALARIED		26,594			27,050	456
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,100			7,100	
		042 LONGEVITY DIFFERENTIAL		7,104			7,104	
		046 TERMINAL LEAVE		28,641				28,641-
		049 BACKPAY - PRIOR YEARS		500			500	500-
		061 SUPPER MONEY		700			700	200-
		SUBTOTAL FOR ADD GRS PAY		44,045			14,704	29,341-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1007			15	2,066,275	15	2,120,824		54,549
BUDGET CODE: 1305 Waterfront & Dockmaster								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	647,113	5	661,601		14,488
SUBTOTAL FOR F/T SALARIED			5	647,113	5	661,601		14,488
03 UNSALARIED		031 UNSALARIED		74,074		76,000		1,926
SUBTOTAL FOR UNSALARIED				74,074		76,000		1,926
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000		
		045 HOLIDAY PAY		4,000		4,000		
		047 OVERTIME		6,000		6,000		
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				13,500		13,000		500-
SUBTOTAL FOR BUDGET CODE 1305			5	734,687	5	750,601		15,914
BUDGET CODE: 1505 Neighborhood Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	886,308	8	910,041		23,733
SUBTOTAL FOR F/T SALARIED			8	886,308	8	910,041		23,733
03 UNSALARIED		031 UNSALARIED		65,000		65,000		
SUBTOTAL FOR UNSALARIED				65,000		65,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,359		10,359		
		045 HOLIDAY PAY		1,500				1,500-
		049 BACKPAY - PRIOR YEARS		250				250-
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				13,109		11,359		1,750-
SUBTOTAL FOR BUDGET CODE 1505			8	964,417	8	986,400		21,983
BUDGET CODE: 1901 Faith Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	191,188	2	196,644		5,456
SUBTOTAL FOR F/T SALARIED			2	191,188	2	196,644		5,456
04 ADD GRS PAY		061 SUPPER MONEY		100		100		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR ADD GRS PAY		100		100		
	SUBTOTAL FOR BUDGET CODE 1901	2	191,288	2	196,744		5,456
	TOTAL FOR ADMINISTRATIVE SERVICES	30	3,966,522	30	4,064,424		97,902
	TOTAL FOR DEPT. OF BUSINESS P.S.	202	21,153,304	201	21,452,833	1-	299,529

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	21,153,304	201	21,452,833	299,529
FINANCIAL PLAN SAVINGS					
APPROPRIATION	202	21,153,304	201	21,452,833	299,529

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,889,144	16,394,871	505,727
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	856,856	872,087	15,231
FEDERAL - OTHER	4,397,449	4,176,020	221,429-
INTRA-CITY SALES	9,855	9,855	
TOTAL	21,153,304	21,452,833	299,529

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	77,181-145,338	13	108,077	1,404,999
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,024- 91,237	2	89,131	178,261
10004	ADMINISTRATIVE ARCHITECT	196,646-196,646	1	196,646	196,646
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	132,539-148,812	4	141,516	566,063
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	91,766-149,602	10	109,451	1,094,505
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,700-114,815	2	103,758	207,515
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	106,090-106,090	1	106,090	106,090
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	113,300-113,300	1	113,300	113,300
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	104,591-104,591	1	104,591	104,591
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,294-153,294	1	153,294	153,294
10037	ADMINISTRATIVE SPACE ANALYST	136,490-136,490	1	136,490	136,490
10026	ADMINISTRATIVE STAFF ANALYST	155,733-195,064	2	175,399	350,797
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,987-115,987	1	115,987	115,987
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	105,569-122,036	2	113,803	227,605
82950	AGENCY CHIEF CONTRACTING OFFICER	175,422-175,422	1	175,422	175,422
95146	ASSISTANT COMMISSIONER (DBS)	137,737-164,831	3	149,804	449,411
12627	ASSOCIATE STAFF ANALYST	95,966- 95,966	1	95,966	95,966
60860	BUSINESS PROMOTION COORDINATOR	72,108-102,196	11	88,628	974,907
06878	Commissioner (MOME)	236,735-236,735	1	236,735	236,735
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,071-154,500	3	127,547	382,642
22122	CITY PLANNER	90,076- 90,076	1	90,076	90,076
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,086- 63,012	2	60,049	120,098
94503	COMMISSIONER OF BUSINESS SERVICES	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	55,723- 72,425	6	64,621	387,723
56058	COMMUNITY COORDINATOR	60,889- 92,700	52	73,386	3,816,048
13631	COMPUTER ASSOCIATE (SOFTWARE)	107,678-107,678	1	107,678	107,678
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,442- 94,819	2	79,131	158,261
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,965- 92,965	1	92,965	92,965
13615	COMPUTER SERVICE TECHNICIAN	67,874- 67,874	1	67,874	67,874
13632	COMPUTER SPECIALIST (SOFTWARE)	111,095-111,095	1	111,095	111,095
10050	COMPUTER SYSTEMS MANAGER	174,146-201,325	2	187,736	375,471
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,076-111,076	1	111,076	111,076
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	68,184- 94,032	10	78,642	786,415
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	64,191- 64,191	1	64,191	64,191
13633	CYBER SECURITY ANALYST	70,040-106,090	5	88,374	441,870
95143	DEPUTY COMMISSIONER (DBS)	180,676-236,681	3	203,049	609,146
06979	DEPUTY DIRECTOR (OFFICE OF NIGHTLIFE)	117,585-117,585	1	117,585	117,585
95005	EXECUTIVE AGENCY COUNSEL	118,251-188,169	3	148,770	446,309
95147	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DBS)	130,198-130,198	1	130,198	130,198
06892	EXECUTIVE DIRECTOR (OFFICE OF NIGHTLIFE)	146,345-146,345	1	146,345	146,345
95148	GENERAL COUNSEL (DBS)	220,627-220,627	1	220,627	220,627

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	87,414- 87,414	1	87,414	87,414
40502	MANAGEMENT AUDITOR	97,957- 97,957	1	97,957	97,957
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	67,983- 94,408	5	77,731	388,654
12158	PROCUREMENT ANALYST	75,964-108,014	2	91,989	183,978
22503	PROJECT MANAGER (DBS)	77,585-175,514	4	120,484	481,934
80184	SPACE ANALYST	96,187- 96,187	1	96,187	96,187
06983	SPECIAL ASSISTANT- CANNABIS NYC	125,367-125,367	1	125,367	125,367
12626	STAFF ANALYST	79,310- 79,310	1	79,310	79,310
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	82,597- 82,597	1	82,597	82,597
TOTAL FOR OBJECT 001			176		17,555,717
-----					
POSITION SCHEDULE FOR U/A 001			176		17,555,717
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,493,710
TOTAL FOR U/A 001			201		20,049,427
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: ID01 Tropical Storm IDA									
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL					
									1,000-
				SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		871,250			871,250-
				678 PAYMENTS TO DELEGATE AGENCIES	1	545,250		1-	545,250-
				SUBTOTAL FOR CNTRCTL SVCS	1	1,416,500		1-	1,416,500-
				SUBTOTAL FOR BUDGET CODE ID01	1	1,417,500		1-	1,417,500-
BUDGET CODE: 0368 Corridor Resilience Program (CDBG-DR)									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		75,000			75,000
				SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000
				SUBTOTAL FOR BUDGET CODE 0368		75,000			75,000
BUDGET CODE: 0377 AveNYC Capacity Building (CD)									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		400,000			400,000-
				SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
				SUBTOTAL FOR BUDGET CODE 0377		400,000			400,000-
BUDGET CODE: 0385 Five Borough Chamber Alliance									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		437,500			437,500-
				SUBTOTAL FOR CNTRCTL SVCS		437,500			437,500-
				SUBTOTAL FOR BUDGET CODE 0385		437,500			437,500-
BUDGET CODE: 1009 Office of Night Life									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		100,000			100,000
				SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		99,000			11,000
				622 TEMPORARY SERVICES		1,000			1,000-
				SUBTOTAL FOR CNTRCTL SVCS		100,000			10,000



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1009				200,000		210,000	10,000
BUDGET CODE: 1050 Non Profit Indirect Rates							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		355,975		396,512	40,537
		660 ECONOMIC DEVELOPMENT		72,194		72,194	
SUBTOTAL FOR CNTRCTL SVCS				428,169		468,706	40,537
SUBTOTAL FOR BUDGET CODE 1050				428,169		468,706	40,537
BUDGET CODE: 1132 Gowanus Rezoning - Relocation Grants							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700,000		700,000	
SUBTOTAL FOR CNTRCTL SVCS				700,000		700,000	
SUBTOTAL FOR BUDGET CODE 1132				700,000		700,000	
BUDGET CODE: 1143 Commercial Lease Assistance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,441,500	1	4,700,000	258,500
SUBTOTAL FOR CNTRCTL SVCS			1	4,441,500	1	4,700,000	258,500
SUBTOTAL FOR BUDGET CODE 1143			1	4,441,500	1	4,700,000	258,500
BUDGET CODE: 1144 District 6 Open Restaurant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,778,571			1,778,571-
SUBTOTAL FOR CNTRCTL SVCS				1,778,571			1,778,571-
SUBTOTAL FOR BUDGET CODE 1144				1,778,571			1,778,571-
BUDGET CODE: 1150 Business Development CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,251		1,251	
		101 PRINTING SUPPLIES		833		833	
		117 POSTAGE		333		333	
		199 DATA PROCESSING SUPPLIES		4,165		4,165	
SUBTOTAL FOR SUPPLYS&MATL				6,582		6,582	
30 PROPTY&EQUIP		314 OFFICE FURITURE		760			760-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		2,499			2,499	
		SUBTOTAL FOR PROPTY&EQUIP		3,259			2,499	760-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,000				23,000-
		403 OFFICE SERVICES		3,285			1,666	1,619-
		417 ADVERTISING		7,905			7,905	
	858001	42G DATA PROCESSING SERVICES		47,600			47,600	
		427 DATA PROCESSING SERVICES		24,500				24,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,666			1,666	
		454 OVERNIGHT TRVL EXP-SPECIAL		833			833	
		SUBTOTAL FOR OTHR SER&CHR		108,789			59,670	49,119-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,878			53,675	32,797
		615 PRINTING CONTRACTS	1	8,330	1		8,330	
		622 TEMPORARY SERVICES	1	33,100	1		417	32,683-
		624 CLEANING SERVICES	1	92	1		92	
		SUBTOTAL FOR CNTRCTL SVCS	3	62,400	3		62,514	114
		SUBTOTAL FOR BUDGET CODE 1150	3	181,030	3		131,265	49,765-
BUDGET CODE: 1151 Business Development WIOA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		249			249	
		101 PRINTING SUPPLIES		167			167	
		117 POSTAGE		67			67	
		199 DATA PROCESSING SUPPLIES		835			835	
		SUBTOTAL FOR SUPPLYS&MATL		1,318			1,318	
30 PROPTY&EQUIP		337 BOOKS-OTHER		501			501	
		SUBTOTAL FOR PROPTY&EQUIP		501			501	
40 OTHR SER&CHR		403 OFFICE SERVICES		334			334	
		417 ADVERTISING		1,584			1,584	
	858001	42G DATA PROCESSING SERVICES		17,748			17,748	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		334			334	
		454 OVERNIGHT TRVL EXP-SPECIAL		167			167	
		SUBTOTAL FOR OTHR SER&CHR		20,167			20,167	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,486			20,486	
		615 PRINTING CONTRACTS		1,670			1,670	
		622 TEMPORARY SERVICES		83			83	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		624 CLEANING SERVICES		19				19	
		SUBTOTAL FOR CNTRCTL SVCS		22,258		22,258			
		SUBTOTAL FOR BUDGET CODE 1151		44,244		44,244			
BUDGET CODE: 1306 Discretionary Management									
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		8,166		8,166			
		SUBTOTAL FOR OTHR SER&CHR		8,166		8,166			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,267		42,307			5,040
		622 TEMPORARY SERVICES		5,040					5,040-
		686 PROF SERV OTHER		30,000		30,000			
		SUBTOTAL FOR CNTRCTL SVCS		72,307		72,307			
		SUBTOTAL FOR BUDGET CODE 1306		80,473		80,473			
BUDGET CODE: 1320 FMA Legal & Administration CTL									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL				1,544			1,544
	856001	10X SUPPLIES + MATERIALS - GENERAL		3,538		3,538			
		100 SUPPLIES + MATERIALS - GENERAL		27,962					27,962-
		101 PRINTING SUPPLIES		1,900					1,900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		584					584-
		117 POSTAGE		9,000					9,000-
		169 MAINTENANCE SUPPLIES		7,884					7,884-
		199 DATA PROCESSING SUPPLIES		124					124-
		SUBTOTAL FOR SUPPLYS&MATL		50,992		5,082			45,910-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,918					20,918-
		337 BOOKS-OTHER		1,186					1,186-
		SUBTOTAL FOR PROPTY&EQUIP		22,104					22,104-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP				5,056			5,056
		403 OFFICE SERVICES		11,027					11,027-
		412 RENTALS OF MISC.EQUIP		1,886					1,886-
		417 ADVERTISING		1,616					1,616-
	858001	42G DATA PROCESSING SERVICES		20,719		20,719			
		427 DATA PROCESSING SERVICES		45,180					45,180-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,749					1,749-
		SUBTOTAL FOR OTHR SER&CHR		82,177		25,775			56,402-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,228		223,006		210,778	
		607 MAINT & REP MOTOR VEH EQUIP		11,440				11,440-	
		608 MAINT & REP GENERAL		31,042				31,042-	
		613 DATA PROCESSING EQUIPMENT		5,370				5,370-	
		615 PRINTING CONTRACTS		250				250-	
		622 TEMPORARY SERVICES		4,980				4,980-	
		655 MENTAL HYGIENE SERVICES	1	700			1-	700-	
		671 TRAINING PRGM CITY EMPLOYEES		8,438				8,438-	
		682 PROF SERV LEGAL SERVICES	1	24,130			1-	24,130-	
		SUBTOTAL FOR CNTRCTL SVCS	2	98,578		223,006	2-	124,428	
70 FXD MIS CHGS		701 TAXES AND LICENSES		12				12-	
	856001	79D TRAINING CITY EMPLOYEES		1,647		1,647			
		SUBTOTAL FOR FXD MIS CHGS		1,659		1,647		12-	
		SUBTOTAL FOR BUDGET CODE 1320	2	255,510		255,510	2-		
BUDGET CODE: 1321 FMA Legal & Administration WIOA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000			
		101 PRINTING SUPPLIES		6,000		6,000			
		106 MOTOR VEHICLE FUEL		12,991		12,991			
		117 POSTAGE		25,000		25,000			
		169 MAINTENANCE SUPPLIES		23,128		23,128			
		SUBTOTAL FOR SUPPLYS&MATL		107,119		107,119			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500			
		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		973		973			
		337 BOOKS-OTHER		7,091		30,000		22,909	
		SUBTOTAL FOR PROPTY&EQUIP		10,064		32,973		22,909	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				92,362		92,362	
		403 OFFICE SERVICES				19,456		19,456	
		412 RENTALS OF MISC.EQUIP		1,500		1,500			
		417 ADVERTISING		1,200		1,200			
	858001	42G DATA PROCESSING SERVICES		79,890		79,890			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		85,590		197,408		111,818	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		92,362				92,362-
		602 TELECOMMUNICATIONS MAINT			1	10,000	1	10,000
		608 MAINT & REP GENERAL	1	1,200	1	1,200		
		613 DATA PROCESSING EQUIPMENT	1		1	15,000		15,000
		615 PRINTING CONTRACTS		500		500		
		622 TEMPORARY SERVICES				25,000		25,000
		684 PROF SERV COMPUTER SERVICES		102,365		10,000		92,365-
		686 PROF SERV OTHER		800		800		
		SUBTOTAL FOR CNTRCTL SVCS	2	197,227	3	62,500	1	134,727-
		SUBTOTAL FOR BUDGET CODE 1321	2	400,000	3	400,000	1	
BUDGET CODE: 1330 Small Business Portal - IT/Tech								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 1330		1,000,000				1,000,000-
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,421,047				1,421,047-
		SUBTOTAL FOR CNTRCTL SVCS		1,421,047				1,421,047-
		SUBTOTAL FOR BUDGET CODE 1506		1,421,047				1,421,047-
BUDGET CODE: 1508 Street Vendors Program DBS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		247,700				247,700-
		615 PRINTING CONTRACTS		2,300				2,300-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1508		250,000				250,000-
BUDGET CODE: 1512 BID Insurance Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1512		500,000				500,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1903 Cannabis Industry								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
	SUBTOTAL FOR SUPPLYS&MATL			25,000				25,000-
40	OTHR SER&CHR 128001	40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		412 RENTALS OF MISC.EQUIP		105,578				105,578-
		427 DATA PROCESSING SERVICES		1,759				1,759-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,425				8,425-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR			425,762				425,762-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,282,409				4,282,409-
		622 TEMPORARY SERVICES		10,000				10,000-
		686 PROF SERV OTHER		2,550				2,550-
	SUBTOTAL FOR CNTRCTL SVCS			4,294,959				4,294,959-
	SUBTOTAL FOR BUDGET CODE 1903			4,745,721				4,745,721-
TOTAL FOR			9	18,756,265	7	7,140,198	2-	11,616,067-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,179,680				2,179,680-
	SUBTOTAL FOR CNTRCTL SVCS			2,179,680				2,179,680-
	SUBTOTAL FOR BUDGET CODE 0353			2,179,680				2,179,680-
BUDGET CODE: 0370 AVENUE NYC (CD)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	16	1,270,855	16	1,472,862		202,007
		667 PAY TO CULTURAL INSTITUTIONS			1	105,810	1	105,810
	SUBTOTAL FOR CNTRCTL SVCS		16	1,270,855	17	1,578,672	1	307,817
	SUBTOTAL FOR BUDGET CODE 0370		16	1,270,855	17	1,578,672	1	307,817

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,686		1,686		
		117 POSTAGE		78		2,380		2,302
	SUBTOTAL FOR SUPPLYS&MATL			1,764		4,066		2,302
40	OTHR SER&CHR	403 OFFICE SERVICES		3,125		3,125		
		417 ADVERTISING		90		90		
		427 DATA PROCESSING SERVICES		20,927		10,484		10,443-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,209		2,542		1,333
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		6,421		5,421
	SUBTOTAL FOR OTHR SER&CHR			26,351		22,662		3,689-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,735		1,737		12,998-
		671 TRAINING PRGM CITY EMPLOYEES				35		35
	SUBTOTAL FOR CNTRCTL SVCS			14,735		1,772		12,963-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,500		1,500		
	SUBTOTAL FOR FXD MIS CHGS			1,500		1,500		
	SUBTOTAL FOR BUDGET CODE 0395			44,350		30,000		14,350-
BUDGET CODE: 1507 Small BIDs/BID Formation								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,874,074		5,300,000		425,926
	SUBTOTAL FOR CNTRCTL SVCS			4,874,074		5,300,000		425,926
	SUBTOTAL FOR BUDGET CODE 1507			4,874,074		5,300,000		425,926
BUDGET CODE: 1802 City Council Funded Projects								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,138,320				7,138,320-
	SUBTOTAL FOR CNTRCTL SVCS			7,138,320				7,138,320-
	SUBTOTAL FOR BUDGET CODE 1802			7,138,320				7,138,320-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			16	15,507,279	17	6,908,672	1	8,598,607-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0342 Business Basics - CTL								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		68,937		68,937	
			SUBTOTAL FOR CNTRCTL SVCS		68,937		68,937	
			SUBTOTAL FOR BUDGET CODE 0342		68,937		68,937	
BUDGET CODE: 0343 Vendor Markets - CTL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,766	3,766	
			SUBTOTAL FOR SUPPLYS&MATL			3,766	3,766	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			2,000	2,000	
		332	PURCH DATA PROCESSING EQUIPT			3,000	3,000	
		337	BOOKS-OTHER			3,700	3,700	
			SUBTOTAL FOR PROPTY&EQUIP			8,700	8,700	
40	OTHR SER&CHR	417	ADVERTISING			2,100	2,100	
			SUBTOTAL FOR OTHR SER&CHR			2,100	2,100	
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	1		434	434	
		671	TRAINING PRGM CITY EMPLOYEES			1,000	1,000	
			SUBTOTAL FOR CNTRCTL SVCS	1		1,434	1,434	
			SUBTOTAL FOR BUDGET CODE 0343	1		16,000	16,000	
BUDGET CODE: 0383 BDD - Chamber on the Go								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,252,267		2,252,267-	
			SUBTOTAL FOR CNTRCTL SVCS		2,252,267		2,252,267-	
			SUBTOTAL FOR BUDGET CODE 0383		2,252,267		2,252,267-	
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,595,738		3,595,738-	
			SUBTOTAL FOR CNTRCTL SVCS		3,595,738		3,595,738-	
			SUBTOTAL FOR BUDGET CODE 0384		3,595,738		3,595,738-	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0390 Industrial Study Implementation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	2,518,500	9	1,290,000		1,228,500-
		SUBTOTAL FOR CNTRCTL SVCS	9	2,518,500	9	1,290,000		1,228,500-
		SUBTOTAL FOR BUDGET CODE 0390	9	2,518,500	9	1,290,000		1,228,500-
BUDGET CODE: 1111 Small Business First (SB1)								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,490				2,490-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30				30-
		SUBTOTAL FOR SUPPLYS&MATL		4,520				4,520-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000				4,000-
		403 OFFICE SERVICES		3,500				3,500-
		427 DATA PROCESSING SERVICES		2,058				2,058-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		14,558				14,558-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,118		60,525		22,407
		SUBTOTAL FOR CNTRCTL SVCS		38,118		60,525		22,407
		SUBTOTAL FOR BUDGET CODE 1111		57,196		60,525		3,329
BUDGET CODE: 1112 Small Business First Lease (SB1)								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		579,755		579,755		
	856001	42C HEAT LIGHT & POWER		43,731		43,731		
		SUBTOTAL FOR OTHR SER&CHR		623,486		623,486		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,402		3,804		10,598-
		SUBTOTAL FOR CNTRCTL SVCS		14,402		3,804		10,598-
		SUBTOTAL FOR BUDGET CODE 1112		637,888		627,290		10,598-
BUDGET CODE: 1117 Support for Women Entrepreneurs								
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		1,317		1,317		
		SUBTOTAL FOR OTHR SER&CHR		1,317		1,317		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	300,610	2	318,183		17,573
		SUBTOTAL FOR CNTRCTL SVCS	2	300,610	2	318,183		17,573
		SUBTOTAL FOR BUDGET CODE 1117	2	301,927	2	319,500		17,573
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,573		100,000		82,427
		SUBTOTAL FOR CNTRCTL SVCS		17,573		100,000		82,427
		SUBTOTAL FOR BUDGET CODE 1118		17,573		100,000		82,427
BUDGET CODE: 1133 Small Business Loan Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,892,986		4,161,633		268,647
		SUBTOTAL FOR CNTRCTL SVCS		3,892,986		4,161,633		268,647
		SUBTOTAL FOR BUDGET CODE 1133		3,892,986		4,161,633		268,647
BUDGET CODE: 1501 NDD Build CBDO capacity								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,070				1,070-
		SUBTOTAL FOR SUPPLYS&MATL		1,070				1,070-
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		16,464				16,464-
		SUBTOTAL FOR OTHR SER&CHR		16,464				16,464-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,256		75,000		49,744
		615 PRINTING CONTRACTS		9,562				9,562-
		622 TEMPORARY SERVICES		18,523				18,523-
		SUBTOTAL FOR CNTRCTL SVCS		53,341		75,000		21,659
		SUBTOTAL FOR BUDGET CODE 1501		70,875		75,000		4,125
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	30	2,539,959	30	2,236,391		303,568-
		684 PROF SERV COMPUTER SERVICES		65,041				65,041-
		686 PROF SERV OTHER		43,824				43,824-
		SUBTOTAL FOR CNTRCTL SVCS	30	2,648,824	30	2,236,391		412,433-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1502			30	2,648,824	30	2,236,391		412,433-
TOTAL FOR DEPT OF BUSINESS SERVICES			42	16,062,711	42	8,955,276		7,107,435-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1006 Strategic Operations								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		50,125				50,125-
SUBTOTAL FOR SUPPLYS&MATL				60,125				60,125-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		207,970				207,970-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		17,000				17,000-
		403 OFFICE SERVICES		15,000				15,000-
		412 RENTALS OF MISC.EQUIP		420				420-
		417 ADVERTISING		33,555				33,555-
		858001 42G DATA PROCESSING SERVICES		61,659		61,659		
		427 DATA PROCESSING SERVICES		80,838				80,838-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,348				5,348-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,511				1,511-
SUBTOTAL FOR OTHR SER&CHR				423,301		61,659		361,642-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		766,572		12,383		754,189-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,850			1-	1,850-
		608 MAINT & REP GENERAL		17,694				17,694-
		612 OFFICE EQUIPMENT MAINTENANCE	1	69,837			1-	69,837-
		613 DATA PROCESSING EQUIPMENT		5,370				5,370-
		622 TEMPORARY SERVICES		26,091				26,091-
		660 ECONOMIC DEVELOPMENT		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS			2	1,487,414		12,383	2-	1,475,031-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		37,905				37,905-
SUBTOTAL FOR FXD MIS CHGS				37,905				37,905-
SUBTOTAL FOR BUDGET CODE 1006			2	2,008,745		74,042	2-	1,934,703-

BUDGET CODE: 1007 Executive CTL

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,792		36,792		
		SUBTOTAL FOR CNTRCTL SVCS		36,792		36,792		
		SUBTOTAL FOR BUDGET CODE 1007		36,792		36,792		
BUDGET CODE: 1305 Waterfront & Dockmaster								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		410		410		
		199 DATA PROCESSING SUPPLIES		355		355		
		SUBTOTAL FOR SUPPLYS&MATL		765		765		
30 PROPTY&EQUIP		337 BOOKS-OTHER		977		977		
		SUBTOTAL FOR PROPTY&EQUIP		977		977		
40 OTHR SER&CHR		403 OFFICE SERVICES		2,968		2,968		
		417 ADVERTISING		571		571		
	858001	42G DATA PROCESSING SERVICES		2,634		2,634		
		427 DATA PROCESSING SERVICES		3,000		12,654		9,654
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		25,147		18,147
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		5,370		2,870
		SUBTOTAL FOR OTHR SER&CHR		18,673		49,344		30,671
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000				35,000-
		615 PRINTING CONTRACTS				2,650		2,650-
		622 TEMPORARY SERVICES		5,696		25,375		19,679
		671 TRAINING PRGM CITY EMPLOYEES		8,955		8,955		
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000		
		684 PROF SERV COMPUTER SERVICES	1	15,225	1	15,225		
		686 PROF SERV OTHER	1	112,049	1	114,709		2,660
		SUBTOTAL FOR CNTRCTL SVCS	3	276,925	3	266,914		10,011-
		SUBTOTAL FOR BUDGET CODE 1305	3	297,340	3	318,000		20,660
BUDGET CODE: 1901 Faith Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,157		5,157		
		SUBTOTAL FOR SUPPLYS&MATL		5,157		5,157		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,668				2,668-
		SUBTOTAL FOR PROPTY&EQUIP		2,668				2,668-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		412 RENTALS OF MISC.EQUIP		4,628		4,628		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,869		20,869		
		SUBTOTAL FOR OTHR SER&CHR		25,497		25,497		
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		72,892		75,560		2,668
		SUBTOTAL FOR CNTRCTL SVCS		72,892		75,560		2,668
		SUBTOTAL FOR BUDGET CODE 1901		106,214		106,214		
		TOTAL FOR ADMINISTRATIVE SERVICES	5	2,449,091	3	535,048	2-	1,914,043-
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	72	52,775,346	69	23,539,194	3-	29,236,152-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	892,024	52,775,346	389,111	23,539,194	29,236,152-
FINANCIAL PLAN SAVINGS				130,000-	130,000-
APPROPRIATION		52,775,346		23,409,194	29,366,152-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,806,676		21,236,278	27,570,398-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,745,855		1,728,672	17,183-
FEDERAL - OTHER		2,222,815		444,244	1,778,571-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>52,775,346</b>		<b>23,409,194</b>	<b>29,366,152-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 DEFO CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,477,034	42	3,716,771	239,737
		SUBTOTAL FOR F/T SALARIED	42	3,477,034	42	3,716,771	239,737
03 UNSALARIED		031 UNSALARIED		65,000		65,000	
		SUBTOTAL FOR UNSALARIED		65,000		65,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,006		22,006	
		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
		043 SHIFT DIFFERENTIAL		300		300	
		047 OVERTIME		500		500	
		061 SUPPER MONEY		3,200		3,200	
		SUBTOTAL FOR ADD GRS PAY		49,006		49,006	
		SUBTOTAL FOR BUDGET CODE 1405	42	3,591,040	42	3,830,777	239,737
BUDGET CODE: 1415 PTAC Grant CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,015		41,607	158,408-
		SUBTOTAL FOR F/T SALARIED		200,015		41,607	158,408-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,151		6,151	
		SUBTOTAL FOR ADD GRS PAY		6,151		6,151	
		SUBTOTAL FOR BUDGET CODE 1415		206,166		47,758	158,408-
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,320	5	186,320	
		SUBTOTAL FOR F/T SALARIED	5	186,320	5	186,320	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,627		12,627	
		SUBTOTAL FOR ADD GRS PAY		12,627		12,627	
		SUBTOTAL FOR BUDGET CODE 1418	5	198,947	5	198,947	
TOTAL FOR			47	3,996,153	47	4,077,482	81,329

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			47	3,996,153	47	4,077,482	81,329



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	3,996,153	47	4,077,482	81,329
FINANCIAL PLAN SAVINGS					
APPROPRIATION	47	3,996,153	47	4,077,482	81,329

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,797,206		3,878,535	81,329
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,947		198,947	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,996,153</b>		<b>4,077,482</b>	<b>81,329</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	146,125-146,125	1	146,125	146,125
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	94,727- 94,727	1	94,727	94,727
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	99,315-103,074	2	101,195	202,389
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	113,835-113,835	1	113,835	113,835
82976	ADMINISTRATIVE PROCUREMENT ANALYST	137,737-137,737	1	137,737	137,737
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	99,010- 99,010	1	99,010	99,010
60860	BUSINESS PROMOTION COORDINATOR	85,136- 93,641	3	88,168	264,503
21744	CITY RESEARCH SCIENTIST	112,270-112,270	1	112,270	112,270
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	63,647- 63,647	1	63,647	63,647
56057	COMMUNITY ASSOCIATE	55,723- 60,889	2	58,306	116,612
56058	COMMUNITY COORDINATOR	62,215- 82,400	17	68,654	1,167,111
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	66,659- 69,650	6	67,885	407,307
95143	DEPUTY COMMISSIONER (DBS)	181,676-181,676	1	181,676	181,676
22503	PROJECT MANAGER (DBS)	110,228-137,737	3	121,012	363,036
12626	STAFF ANALYST	69,631- 87,037	3	79,442	238,325
06884	STRATEGIC INITIATIVE SPECIALIST (NC-DBS)	140,000-140,000	1	140,000	140,000
TOTAL FOR OBJECT 001			45		3,848,310

POSITION SCHEDULE FOR U/A 004			45		3,848,310
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		171,036
TOTAL FOR U/A 004			47		4,019,346

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,712				16,712-
		SUBTOTAL FOR SUPPLYS&MATL		16,712				16,712-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		221,225		186,444		34,781-
		681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	321,225	1	286,444		34,781-
		SUBTOTAL FOR BUDGET CODE 0835	1	337,937	1	286,444		51,493-
BUDGET CODE: 1421 MWBE Disparity Study								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		367,165				367,165-
		SUBTOTAL FOR OTHR SER&CHR		367,165				367,165-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				78,029		78,029
		SUBTOTAL FOR CNTRCTL SVCS				78,029		78,029
		SUBTOTAL FOR BUDGET CODE 1421		367,165		78,029		289,136-
BUDGET CODE: 1422 MWBE DS Tech Assistance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,712				16,712-
		SUBTOTAL FOR SUPPLYS&MATL		16,712				16,712-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,915				7,915-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,580				16,580-
		SUBTOTAL FOR OTHR SER&CHR		24,495				24,495-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	708,523	2	522,404		186,119-
		615 PRINTING CONTRACTS		13,006				13,006-
		686 PROF SERV OTHER		27,600				27,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	749,129	2	522,404		226,725-
		SUBTOTAL FOR BUDGET CODE 1422	2	790,336	2	522,404		267,932-
BUDGET CODE: 1426 MWBE CERTIFICATION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	807,641	1	807,641		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS	1	807,641	1		807,641	
		SUBTOTAL FOR BUDGET CODE 1426	1	807,641	1		807,641	
BUDGET CODE: 1427 Mayor's Office MWBE								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,300,000				5,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,300,000				5,300,000-
		SUBTOTAL FOR BUDGET CODE 1427		5,300,000				5,300,000-
BUDGET CODE: 1428 MWBE Tracking Tool-B2GNow								
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		159,762				159,762-
		SUBTOTAL FOR OTHR SER&CHR		159,762				159,762-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,738				19,738-
		SUBTOTAL FOR CNTRCTL SVCS		19,738				19,738-
		SUBTOTAL FOR BUDGET CODE 1428		179,500				179,500-
		TOTAL FOR	4	7,782,579	4		1,694,518	6,088,061-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,958			9,883	7,075-
		117 POSTAGE		8,941			14,469	5,528
		199 DATA PROCESSING SUPPLIES		1,583			1,583	
		SUBTOTAL FOR SUPPLYS&MATL		27,482			25,935	1,547-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,366			2,366	
		337 BOOKS-OTHER		1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,366			3,366	
40		OTHR SER&CHR 403 OFFICE SERVICES		5,698			4,851	847-
		417 ADVERTISING		4,574			4,574	
		858001 42G DATA PROCESSING SERVICES		12,953			12,953	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		427 DATA PROCESSING SERVICES		19,932		8,004		11,928-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,899		18,074		12,175
		454 OVERNIGHT TRVL EXP-SPECIAL		13,666		19,841		6,175
		SUBTOTAL FOR OTHR SER&CHR		62,722		68,297		5,575
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		209		2,913		2,704
		615 PRINTING CONTRACTS	1	3,953			1-	3,953-
		622 TEMPORARY SERVICES	1	15,300	1	709		14,591-
		671 TRAINING PRGM CITY EMPLOYEES	1	23,688	1	35,500		11,812
		686 PROF SERV OTHER	1	2,150	1	2,150		
		SUBTOTAL FOR CNTRCTL SVCS	4	45,300	3	41,272	1-	4,028-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500		3,500		
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500		
		SUBTOTAL FOR BUDGET CODE 0801	4	142,370	3	142,370	1-	
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	876,745	3	764,759		111,986-
		SUBTOTAL FOR CNTRCTL SVCS	3	876,745	3	764,759		111,986-
		SUBTOTAL FOR BUDGET CODE 0824	3	876,745	3	764,759		111,986-
BUDGET CODE: 1805 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 1805		600,000				600,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			7	1,619,115	6	907,129	1-	711,986-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			11	9,401,694	10	2,601,647	1-	6,800,047-

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	543,380	9,401,694	16,453	2,601,647	6,800,047-
FINANCIAL PLAN SAVINGS				62,400	62,400
APPROPRIATION		9,401,694		2,664,047	6,737,647-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,401,694		2,664,047	6,737,647-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,401,694</b>		<b>2,664,047</b>	<b>6,737,647-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: M774 Application Help Center (AAHC)								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,384,448		1,384,448-
		SUBTOTAL FOR OTHR SER&CHR				1,384,448		1,384,448-
		SUBTOTAL FOR BUDGET CODE M774				1,384,448		1,384,448-
BUDGET CODE: Z040 MOER DEP Grant Writing								
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT		8,500		8,500
		SUBTOTAL FOR CNTRCTL SVCS				8,500		8,500
		SUBTOTAL FOR BUDGET CODE Z040				8,500		8,500
BUDGET CODE: Z051 MOER Environmental Project Info Center								
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT		185,000		185,000
		SUBTOTAL FOR CNTRCTL SVCS				185,000		185,000
		SUBTOTAL FOR BUDGET CODE Z051				185,000		185,000
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance								
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT		14,107		14,107-
		SUBTOTAL FOR CNTRCTL SVCS				14,107		14,107-
		SUBTOTAL FOR BUDGET CODE Z054				14,107		14,107-
BUDGET CODE: Z056 Clean Stockpile								
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT		638,840		638,840
		SUBTOTAL FOR CNTRCTL SVCS				638,840		638,840
		SUBTOTAL FOR BUDGET CODE Z056				638,840		638,840
BUDGET CODE: Z060 EDC-DCAS Energy Programs								
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT		173,469		173,469-
		SUBTOTAL FOR CNTRCTL SVCS				173,469		173,469-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z060				173,469				173,469-
BUDGET CODE: 0726 Heat, Light and Power								
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		6,600,361		6,600,361		
SUBTOTAL FOR OTHR SER&CHR				6,600,361		6,600,361		
SUBTOTAL FOR BUDGET CODE 0726				6,600,361		6,600,361		
BUDGET CODE: 0738 Fifth Avenue Master Plan								
60 CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		266,548				266,548-
SUBTOTAL FOR CNTRCTL SVCS				266,548				266,548-
SUBTOTAL FOR BUDGET CODE 0738				266,548				266,548-
BUDGET CODE: 0740 Cannabis Impact Fund								
40 OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		5,700,000				5,700,000-
SUBTOTAL FOR OTHR SER&CHR				5,700,000				5,700,000-
60 CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,700,000				3,700,000-
SUBTOTAL FOR CNTRCTL SVCS				3,700,000				3,700,000-
SUBTOTAL FOR BUDGET CODE 0740				9,400,000				9,400,000-
BUDGET CODE: 1691 EDC-EM Interim Flood Protection								
60 CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT		57,656				57,656-
SUBTOTAL FOR CNTRCTL SVCS				57,656				57,656-
SUBTOTAL FOR BUDGET CODE 1691				57,656				57,656-
BUDGET CODE: 1740 EDC Life Sciences Expansion								
60 CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		5,120,000				5,120,000-
SUBTOTAL FOR CNTRCTL SVCS				5,120,000				5,120,000-
SUBTOTAL FOR BUDGET CODE 1740				5,120,000				5,120,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 1746	EDC	Summer Events						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,062,084				4,062,084-
		SUBTOTAL FOR CNTRCTL SVCS		4,062,084				4,062,084-
		SUBTOTAL FOR BUDGET CODE 1746		4,062,084				4,062,084-
BUDGET CODE: 1748	EDC	Lower Manhattan Coastal Resiliency						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,300,000				5,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,300,000				5,300,000-
		SUBTOTAL FOR BUDGET CODE 1748		5,300,000				5,300,000-
BUDGET CODE: 1749	EDC	Willetts Point Development						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,452,774				2,452,774-
		SUBTOTAL FOR CNTRCTL SVCS		2,452,774				2,452,774-
		SUBTOTAL FOR BUDGET CODE 1749		2,452,774				2,452,774-
BUDGET CODE: 1755	Biz	Attraction and Development						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,500,000		3,389,056		110,944-
		SUBTOTAL FOR CNTRCTL SVCS		3,500,000		3,389,056		110,944-
		SUBTOTAL FOR BUDGET CODE 1755		3,500,000		3,389,056		110,944-
BUDGET CODE: 1766	EDC	Waterfront Maintenance						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 1766		250,000		250,000		
BUDGET CODE: 1774	HPD	Accounts Payable Support						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,440,780				2,440,780-
		SUBTOTAL FOR CNTRCTL SVCS		2,440,780				2,440,780-
		SUBTOTAL FOR BUDGET CODE 1774		2,440,780				2,440,780-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1775 Isaias Storm - EDC								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		31,919				31,919-
		SUBTOTAL FOR CNTRCTL SVCS		31,919				31,919-
		SUBTOTAL FOR BUDGET CODE 1775		31,919				31,919-
BUDGET CODE: 1776 College Point License - DOT								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		449,298				449,298-
		SUBTOTAL FOR CNTRCTL SVCS		449,298				449,298-
		SUBTOTAL FOR BUDGET CODE 1776		449,298				449,298-
BUDGET CODE: 1789 EDC/DOT Chinatown Connections								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 1789		75,000				75,000-
BUDGET CODE: 1791 Federal Infrastructure Contract								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,063,252				3,063,252-
		SUBTOTAL FOR CNTRCTL SVCS		3,063,252				3,063,252-
		SUBTOTAL FOR BUDGET CODE 1791		3,063,252				3,063,252-
BUDGET CODE: 1792 EDC Liberty Plaza Lease								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,000,000				5,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000				5,000,000-
		SUBTOTAL FOR BUDGET CODE 1792		5,000,000				5,000,000-
BUDGET CODE: 1793 EDC Business Resource Center								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,751,250				1,751,250-
		SUBTOTAL FOR CNTRCTL SVCS		1,751,250				1,751,250-
		SUBTOTAL FOR BUDGET CODE 1793		1,751,250				1,751,250-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1821 DCAS/DEP/EDC Public Solar								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		192,249				192,249-
		SUBTOTAL FOR CNTRCTL SVCS		192,249				192,249-
		SUBTOTAL FOR BUDGET CODE 1821		192,249				192,249-
BUDGET CODE: 1828 EPA CLIMATE POLLUTION REDUCTION STUDY								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		385,000				385,000-
		SUBTOTAL FOR CNTRCTL SVCS		385,000				385,000-
		SUBTOTAL FOR BUDGET CODE 1828		385,000				385,000-
BUDGET CODE: 1836 KCC Offshore Wind IC w/ CUNY								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		263,850				263,850-
		SUBTOTAL FOR OTHR SER&CHR		263,850				263,850-
		SUBTOTAL FOR BUDGET CODE 1836		263,850				263,850-
BUDGET CODE: 1841 EDC Plus Pool								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		4,000,000				4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000				4,000,000-
		SUBTOTAL FOR BUDGET CODE 1841		4,000,000				4,000,000-
BUDGET CODE: 1842 Bronx Museum of the Arts (Grant)								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 1842		300,000				300,000-
BUDGET CODE: 1845 Climate Strong Communities								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,500,000				2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000				2,500,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1845				2,500,000				2,500,000-
BUDGET CODE: 1846 ISAIAS State funding								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,546				3,546-
SUBTOTAL FOR CNTRCTL SVCS				3,546				3,546-
SUBTOTAL FOR BUDGET CODE 1846				3,546				3,546-
BUDGET CODE: 1847 BRIC FiDi Local Match 1								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 1847				200,000				200,000-
BUDGET CODE: 1848 Greenways Planning Grant Local Match								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		313,769		156,231		157,538-
SUBTOTAL FOR CNTRCTL SVCS				313,769		156,231		157,538-
SUBTOTAL FOR BUDGET CODE 1848				313,769		156,231		157,538-
BUDGET CODE: 1849 CPSD Study - East New York IBZ								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-
SUBTOTAL FOR CNTRCTL SVCS				125,000				125,000-
SUBTOTAL FOR BUDGET CODE 1849				125,000				125,000-
BUDGET CODE: 1850 BAT/BUSH CPSD Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 1850				1,000,000				1,000,000-
BUDGET CODE: 1851 Herald/Greeley Square CPSD Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR BUDGET CODE 1851		500,000				500,000-
BUDGET CODE: 1853		World Cup Funding						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT					20,000,000	20,000,000
		SUBTOTAL FOR CNTRCTL SVCS					20,000,000	20,000,000
		SUBTOTAL FOR BUDGET CODE 1853					20,000,000	20,000,000
BUDGET CODE: 1854		BRIC Federal Grant EMN-2022						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		640,000				640,000-
		SUBTOTAL FOR CNTRCTL SVCS		640,000				640,000-
		SUBTOTAL FOR BUDGET CODE 1854		640,000				640,000-
BUDGET CODE: 1855		FiDi Flood Mitigation Local Match						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					246,450	246,450
		SUBTOTAL FOR CNTRCTL SVCS					246,450	246,450
		SUBTOTAL FOR BUDGET CODE 1855					246,450	246,450
BUDGET CODE: 1890		Planning for Buyout and Acquisition						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		800,000			200,000	600,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,000			200,000	600,000-
		SUBTOTAL FOR BUDGET CODE 1890		800,000			200,000	600,000-
TOTAL FOR				63,448,700			31,674,438	31,774,262-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP								
BUDGET CODE: Z031		LTSP - Creation of NYC Brownfields Fund						
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		105,000			105,000	
		SUBTOTAL FOR OTHR SER&CHR		105,000			105,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,008,261		2,008,261			
		SUBTOTAL FOR CNTRCTL SVCS		2,008,261		2,008,261			
		SUBTOTAL FOR BUDGET CODE Z031		2,113,261		2,113,261			
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		210,000		210,000			
		SUBTOTAL FOR CNTRCTL SVCS		210,000		210,000			
		SUBTOTAL FOR BUDGET CODE Z045		210,000		210,000			
BUDGET CODE: Z049 MOER - JumpStart Cleanup									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		374,000		374,000			
		SUBTOTAL FOR CNTRCTL SVCS		374,000		374,000			
		SUBTOTAL FOR BUDGET CODE Z049		374,000		374,000			
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,700,000				5,700,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,700,000				5,700,000-	
		SUBTOTAL FOR BUDGET CODE 0647		5,700,000				5,700,000-	
BUDGET CODE: 0717 EDC Waterfront Inspections									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000			
		SUBTOTAL FOR BUDGET CODE 0717		3,000,000		3,000,000			
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		600,000		665,000		65,000	
		SUBTOTAL FOR CNTRCTL SVCS		600,000		665,000		65,000	
		SUBTOTAL FOR BUDGET CODE 1640		600,000		665,000		65,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1702 EDC Clean Technology Incubators								
60	CNTRCTL	SVCS		660 ECONOMIC DEVELOPMENT				
				SUBTOTAL FOR CNTRCTL SVCS	575,180		575,180	
				SUBTOTAL FOR BUDGET CODE 1702	575,180		575,180	
BUDGET CODE: 1711 LMDP-Pier 42 East River Park Demo Design								
60	CNTRCTL	SVCS		660 ECONOMIC DEVELOPMENT				
				SUBTOTAL FOR CNTRCTL SVCS	1,768,735			1,768,735-
				SUBTOTAL FOR BUDGET CODE 1711	1,768,735			1,768,735-
BUDGET CODE: 1715 DOHMH/EDC - Public Health Lab Study								
60	CNTRCTL	SVCS		660 ECONOMIC DEVELOPMENT				
				SUBTOTAL FOR CNTRCTL SVCS	4,894,881			4,894,881-
				SUBTOTAL FOR BUDGET CODE 1715	4,894,881			4,894,881-
BUDGET CODE: 1720 NYC x Design								
60	CNTRCTL	SVCS		660 ECONOMIC DEVELOPMENT				
				SUBTOTAL FOR CNTRCTL SVCS	100,000		100,000	
				SUBTOTAL FOR BUDGET CODE 1720	100,000		100,000	
				TOTAL FOR ECONOMIC DEVELOPEMENT CORP	19,336,057		7,037,441	12,298,616-
				TOTAL FOR ECONOMIC DEVELOPMENT CORP.	82,784,757		38,711,879	44,072,878-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,864,211	82,784,757	6,600,361	38,711,879	44,072,878-
FINANCIAL PLAN SAVINGS		4,151,198			4,151,198-
APPROPRIATION		86,935,955		38,711,879	48,224,076-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,674,165		37,846,879	32,827,286-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,687,994			1,687,994-
FEDERAL - C.D.		3,300,000		200,000	3,100,000-
FEDERAL - OTHER		2,839,761			2,839,761-
INTRA-CITY SALES		8,434,035		665,000	7,769,035-
 TOTAL		 86,935,955		 38,711,879	 48,224,076-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV55 Rapid Response NYC Hunger Free America								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,687				8,687-
		SUBTOTAL FOR F/T SALARIED		8,687				8,687-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		908				908-
		049 BACKPAY - PRIOR YEARS		100				100-
		055 SALARY ADJUSTMENTS LABOR RSRVE		514				514-
		061 SUPPER MONEY		496				496-
		SUBTOTAL FOR ADD GRS PAY		2,018				2,018-
		SUBTOTAL FOR BUDGET CODE CV55		10,705				10,705-
BUDGET CODE: 0424 Section 3 Coordinator (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,900	1	108,900		
		SUBTOTAL FOR F/T SALARIED	1	108,900	1	108,900		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 0424	1	110,000	1	110,000		
BUDGET CODE: 0500 NY SCION GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	345,548			3-	345,548-
		SUBTOTAL FOR F/T SALARIED	3	345,548			3-	345,548-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500				1,500-
		061 SUPPER MONEY		150				150-
		SUBTOTAL FOR ADD GRS PAY		1,650				1,650-
		SUBTOTAL FOR BUDGET CODE 0500	3	347,198			3-	347,198-
BUDGET CODE: 0537 Job Training and Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,420,704	12	1,455,413		34,709
		SUBTOTAL FOR F/T SALARIED	12	1,420,704	12	1,455,413		34,709

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500				500-	
		046 TERMINAL LEAVE		5,303				5,303-	
		SUBTOTAL FOR ADD GRS PAY		5,803				5,803-	
		SUBTOTAL FOR BUDGET CODE 0537	12	1,426,507	12	1,455,413		28,906	
BUDGET CODE: 0543 2x Tech 100k Jobs program.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,254	1	84,254			
		SUBTOTAL FOR F/T SALARIED	1	84,254	1	84,254			
		SUBTOTAL FOR BUDGET CODE 0543	1	84,254	1	84,254			
BUDGET CODE: 1220 Construction Safety Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	722,314	7	752,781		30,467	
		SUBTOTAL FOR F/T SALARIED	7	722,314	7	752,781		30,467	
03 UNSALARIED		031 UNSALARIED		15,000				15,000-	
		SUBTOTAL FOR UNSALARIED		15,000				15,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		300		300			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 1220	7	742,814	7	758,281		15,467	
BUDGET CODE: 1553 Small Business Mobile Units - Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,693	5	450,001		32,308	
		SUBTOTAL FOR F/T SALARIED	5	417,693	5	450,001		32,308	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300			
		047 OVERTIME		22,000				22,000-	
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		22,600		600		22,000-	
		SUBTOTAL FOR BUDGET CODE 1553	5	440,293	5	450,601		10,308	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2101 Workforce Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		247,980		271,018		23,038
		SUBTOTAL FOR F/T SALARIED		247,980		271,018		23,038
03 UNSALARIED		031 UNSALARIED		147,681		147,681		
		SUBTOTAL FOR UNSALARIED		147,681		147,681		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		043 SHIFT DIFFERENTIAL		100		100		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		20		20		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		9,220		9,220		
		SUBTOTAL FOR BUDGET CODE 2101		404,881		427,919		23,038
BUDGET CODE: 2102 Workforce Development WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,226,851	39	3,226,851		
		SUBTOTAL FOR F/T SALARIED	39	3,226,851	39	3,226,851		
03 UNSALARIED		031 UNSALARIED		570,000		570,000		
		SUBTOTAL FOR UNSALARIED		570,000		570,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		18,000		
		042 LONGEVITY DIFFERENTIAL		28,701		28,701		
		043 SHIFT DIFFERENTIAL		300		300		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		180		180		
		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		57,481		57,481		
		SUBTOTAL FOR BUDGET CODE 2102	39	3,854,332	39	3,854,332		
BUDGET CODE: 2111 WFD Office CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,197	2	120,851		4,654
		SUBTOTAL FOR F/T SALARIED	2	116,197	2	120,851		4,654
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				96		96		
SUBTOTAL FOR BUDGET CODE 2111			2	116,293	2	120,947		4,654
BUDGET CODE: 2112 WFD Office WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	465,799	3	465,799		
SUBTOTAL FOR F/T SALARIED			3	465,799	3	465,799		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446		446		
SUBTOTAL FOR ADD GRS PAY				446		446		
SUBTOTAL FOR BUDGET CODE 2112			3	466,245	3	466,245		
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,053	2	140,142		9,089
SUBTOTAL FOR F/T SALARIED			2	131,053	2	140,142		9,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000				7,000-
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				7,100		100		7,000-
SUBTOTAL FOR BUDGET CODE 2180			2	138,153	2	140,242		2,089
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,880	1	73,669		1,789
SUBTOTAL FOR F/T SALARIED			1	71,880	1	73,669		1,789
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				100		100		
SUBTOTAL FOR BUDGET CODE 2181			1	71,980	1	73,769		1,789
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,836	1	12,567		7,269-
SUBTOTAL FOR F/T SALARIED			1	19,836	1	12,567		7,269-
04 ADD GRS PAY		061 SUPPER MONEY		100		100		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2182	1	19,936	1	12,667		7,269-
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,709	1	91,582		1,873
		SUBTOTAL FOR F/T SALARIED	1	89,709	1	91,582		1,873
		SUBTOTAL FOR BUDGET CODE 2183	1	89,709	1	91,582		1,873
BUDGET CODE: 2184 MOTWD Disability Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	321,725	4	333,282		11,557
		SUBTOTAL FOR F/T SALARIED	4	321,725	4	333,282		11,557
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600				1,600-
		061 SUPPER MONEY		250				250-
		SUBTOTAL FOR ADD GRS PAY		1,850				1,850-
		SUBTOTAL FOR BUDGET CODE 2184	4	323,575	4	333,282		9,707
BUDGET CODE: 2185 Data Infrastructure MOTWD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	769,338	6	773,825		4,487
		SUBTOTAL FOR F/T SALARIED	6	769,338	6	773,825		4,487
04 ADD GRS PAY		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		300		300		
		SUBTOTAL FOR BUDGET CODE 2185	6	769,638	6	774,125		4,487
BUDGET CODE: 2186 Community Hiring MOTWD CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	768,653	8	770,165		1,512
		SUBTOTAL FOR F/T SALARIED	8	768,653	8	770,165		1,512
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500				1,500-
		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		1,800		300		1,500-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2186			8	770,453	8	770,465	12
BUDGET CODE: 2188 Apprenticeship Accelerator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	540,885	4	551,525	10,640
SUBTOTAL FOR F/T SALARIED			4	540,885	4	551,525	10,640
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				1,300		300	1,000-
SUBTOTAL FOR BUDGET CODE 2188			4	542,185	4	551,825	9,640
TOTAL FOR			100	10,729,151	97	10,475,949	3-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	151,156	1	151,256	100
SUBTOTAL FOR F/T SALARIED			1	151,156	1	151,256	100
04 ADD GRS PAY		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				100			100-
SUBTOTAL FOR BUDGET CODE 1210			1	151,256	1	151,256	
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,302		30,917	2- 161,385-
SUBTOTAL FOR F/T SALARIED			2	192,302		30,917	2- 161,385-
03 UNSALARIED		031 UNSALARIED		57,000			57,000-
SUBTOTAL FOR UNSALARIED				57,000			57,000-
04 ADD GRS PAY		045 HOLIDAY PAY		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 1231			2	252,302		30,917	2- 221,385-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR DEPT OF BUSINESS SERVICES	3	403,558	1	182,173	2-	221,385-
	TOTAL FOR WORKFORCE INVESTMENT ACT - PS	103	11,132,709	98	10,658,122	5-	474,587-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103	11,132,709	98	10,658,122	474,587-
FINANCIAL PLAN SAVINGS	6	450,000	10	775,200	325,200
APPROPRIATION	109	11,582,709	108	11,433,322	149,387-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,794,229	7,002,745	208,516
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER INTRA-CITY SALES	4,678,480	4,320,577	357,903-
TOTAL	11,582,709	11,433,322	149,387-



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,771-106,382	2	99,077	198,153
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,786-100,786	1	100,786	100,786
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	105,826-191,789	9	140,306	1,262,758
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	81,073-132,360	3	105,478	316,433
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	92,700- 92,700	1	92,700	92,700
10026	ADMINISTRATIVE STAFF ANALYST	168,836-168,836	1	168,836	168,836
30087	AGENCY ATTORNEY	108,150-110,000	2	109,075	218,150
95146	ASSISTANT COMMISSIONER (DBS)	147,885-147,885	1	147,885	147,885
40562	ASSOCIATE CONTRACT SPECIALIST	89,665-101,397	2	95,531	191,062
60860	BUSINESS PROMOTION COORDINATOR	92,891-102,481	3	96,471	289,413
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,053-109,053	1	109,053	109,053
21744	CITY RESEARCH SCIENTIST	97,850-118,450	8	107,525	860,200
56057	COMMUNITY ASSOCIATE	85,622- 85,622	1	85,622	85,622
56058	COMMUNITY COORDINATOR	64,081- 89,610	21	73,752	1,548,800
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	64,914- 73,478	4	71,120	284,480
13633	CYBER SECURITY ANALYST	103,000-103,000	1	103,000	103,000
95143	DEPUTY COMMISSIONER (DBS)	180,779-180,779	1	180,779	180,779
95005	EXECUTIVE AGENCY COUNSEL	170,337-170,337	1	170,337	170,337
06875	EXECUTIVE PROGRAM SPECIALIST (DBS)	112,988-160,049	7	143,594	1,005,157
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,672- 77,553	2	72,113	144,225
22503	PROJECT MANAGER (DBS)	105,540-115,000	2	110,270	220,540
TOTAL FOR OBJECT 001			74		7,698,369

POSITION SCHEDULE FOR U/A 010			74		7,698,369
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			34		3,537,088
TOTAL FOR U/A 010			108		11,235,457

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV55 Rapid Response NYC Hunger Free America								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		100,612				100,612-
SUBTOTAL FOR OTHR SER&CHR				100,612				100,612-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		68,552				68,552-
SUBTOTAL FOR CNTRCTL SVCS				68,552				68,552-
SUBTOTAL FOR BUDGET CODE CV55				169,164				169,164-
BUDGET CODE: 0500 NY SCION GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,418				31,418-
SUBTOTAL FOR SUPPLYS&MATL				31,418				31,418-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,892				1,892-
SUBTOTAL FOR PROPTY&EQUIP				1,892				1,892-
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		521				521-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,210				7,210-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				8,731				8,731-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		92,630				92,630-
SUBTOTAL FOR CNTRCTL SVCS				92,630				92,630-
SUBTOTAL FOR BUDGET CODE 0500				134,671				134,671-
BUDGET CODE: 0537 Job Training and Partnerships								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000		1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 0537						1,000,000		1,000,000
BUDGET CODE: 0543 2x Tech 100k Jobs program.								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,162,806				2,162,806-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				2,163,306				2,163,306-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,787		2,162,810		2,107,023
		SUBTOTAL FOR CNTRCTL SVCS		55,787		2,162,810		2,107,023
		SUBTOTAL FOR BUDGET CODE 0543		2,219,093		2,162,810		56,283-
BUDGET CODE: 0547 Gowanus Rezoning - Workforce Training								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		597,391		445,570		151,821-
		SUBTOTAL FOR CNTRCTL SVCS		597,391		445,570		151,821-
		SUBTOTAL FOR BUDGET CODE 0547		597,391		445,570		151,821-
BUDGET CODE: 0551 SWA Fiscal Incentive Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 0551		300,000				300,000-
BUDGET CODE: 0555 NY SCION OMH								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0555		100,000				100,000-
BUDGET CODE: 1215 Gowanus Rezoning - Green Jobs								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		500,742				500,742-
		SUBTOTAL FOR OTHR SER&CHR		500,742				500,742-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		454,258		605,000		150,742
		SUBTOTAL FOR CNTRCTL SVCS		454,258		605,000		150,742
		SUBTOTAL FOR BUDGET CODE 1215		955,000		605,000		350,000-
BUDGET CODE: 1220 Construction Safety Training								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25				25-
		101 PRINTING SUPPLIES		37,800				37,800-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				37,825				37,825-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		1,630				1,630-
SUBTOTAL FOR PROPTY&EQUIP				1,630				1,630-
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		4,970		4,970		
		427 DATA PROCESSING SERVICES		588				588-
SUBTOTAL FOR OTHR SER&CHR				5,558		4,970		588-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	500,001	5	132,147		367,854-
		678 PAYMENTS TO DELEGATE AGENCIES		2,268,586		2,825,330		556,744
SUBTOTAL FOR CNTRCTL SVCS			5	2,768,587	5	2,957,477		188,890
SUBTOTAL FOR BUDGET CODE 1220			5	2,813,600	5	2,962,447		148,847
BUDGET CODE: 1251 HRA Intracity								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		961,979		961,966		13-
SUBTOTAL FOR CNTRCTL SVCS				961,979		961,966		13-
SUBTOTAL FOR BUDGET CODE 1251				961,979		961,966		13-
BUDGET CODE: 1254 Apprentice NYC								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS				350,000				350,000-
SUBTOTAL FOR BUDGET CODE 1254				350,000				350,000-
BUDGET CODE: 1256 Gowanus Rezoning - Ind. Career Pathways								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 1256				300,000				300,000-
BUDGET CODE: 1258 Jobs NYC Employment Sprints								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		800				800-
SUBTOTAL FOR SUPPLYS&MATL				800				800-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		120,000			120,000-
			SUBTOTAL FOR PROPTY&EQUIP		120,000			120,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,054,200		2,000,000	54,200-
		622	TEMPORARY SERVICES		325,000			325,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,379,200		2,000,000	379,200-
			SUBTOTAL FOR BUDGET CODE 1258		2,500,000		2,000,000	500,000-
BUDGET CODE: 1290 Agency Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,394			38,394-
			SUBTOTAL FOR SUPPLYS&MATL		38,394			38,394-
40	OTHR SER&CHR	417	ADVERTISING		52,324			52,324-
		427	DATA PROCESSING SERVICES		28,135			28,135-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
			SUBTOTAL FOR OTHR SER&CHR		81,459			81,459-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		271,972			271,972-
			SUBTOTAL FOR CNTRCTL SVCS		271,972			271,972-
			SUBTOTAL FOR BUDGET CODE 1290		391,825			391,825-
BUDGET CODE: 1291 WDC Contracts								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000	
			SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000	
			SUBTOTAL FOR BUDGET CODE 1291		1,000,000		1,000,000	
BUDGET CODE: 2113 WKDV Talent Portal								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,900,000		431,229	1,468,771-
			SUBTOTAL FOR CNTRCTL SVCS		1,900,000		431,229	1,468,771-
			SUBTOTAL FOR BUDGET CODE 2113		1,900,000		431,229	1,468,771-
BUDGET CODE: 2185 Data Infrastructure MOTWD								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,125,000			1,125,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				1,125,000			1,125,000-
SUBTOTAL FOR BUDGET CODE 2185				1,125,000			1,125,000-
BUDGET CODE: 2186 Community Hiring MOTWD CTL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,470			1,470-
SUBTOTAL FOR SUPPLYS&MATL				1,470			1,470-
40		OTHR SER&CHR 417 ADVERTISING		672			672-
		427 DATA PROCESSING SERVICES		486			486-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		143			143-
SUBTOTAL FOR OTHR SER&CHR				1,301			1,301-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		306,729		230,000	76,729-
		622 TEMPORARY SERVICES		700			700-
SUBTOTAL FOR CNTRCTL SVCS				307,429		230,000	77,429-
SUBTOTAL FOR BUDGET CODE 2186				310,200		230,000	80,200-
BUDGET CODE: 2189 MOTWD Disabilty Plan							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000	
SUBTOTAL FOR BUDGET CODE 2189				500,000		500,000	
BUDGET CODE: 2190 MOTWD - Jobs NYC Sprint							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		975,000			975,000-
SUBTOTAL FOR CNTRCTL SVCS				975,000			975,000-
SUBTOTAL FOR BUDGET CODE 2190				975,000			975,000-
TOTAL FOR			5	17,602,923	5	12,299,022	5,303,901-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,797,612				2,797,612-
		SUBTOTAL FOR CNTRCTL SVCS		2,797,612				2,797,612-
		SUBTOTAL FOR BUDGET CODE 1231		2,797,612				2,797,612-
BUDGET CODE: 1236 WorkforcelCC Sector Strategy- Legacy CEO								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,537,934		2,177,338		639,404
		678 PAYMENTS TO DELEGATE AGENCIES	1	318,908	1			318,908-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,856,842	1	2,177,338		320,496
		SUBTOTAL FOR BUDGET CODE 1236	1	1,856,842	1	2,177,338		320,496
BUDGET CODE: 1271 Wage Adjustment								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				373,000		373,000
		SUBTOTAL FOR CNTRCTL SVCS				373,000		373,000
		SUBTOTAL FOR BUDGET CODE 1271				373,000		373,000
		TOTAL FOR DEPT OF BUSINESS SERVICES	1	4,654,454	1	2,550,338		2,104,116-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0422 WIB Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
		199 DATA PROCESSING SUPPLIES		200		200		
		SUBTOTAL FOR SUPPLYS&MATL		700		700		
40 OTHR SER&CHR		403 OFFICE SERVICES		11,300		11,300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		17,300		17,300		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,000		82,000		
		SUBTOTAL FOR CNTRCTL SVCS		82,000		82,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0422				100,000		100,000	
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		222,554			222,554-
		678 PAYMENTS TO DELEGATE AGENCIES		2,400			2,400-
SUBTOTAL FOR CNTRCTL SVCS				224,954			224,954-
SUBTOTAL FOR BUDGET CODE 0507				224,954			224,954-
BUDGET CODE: 0509 Council Adds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,733,735			8,733,735-
SUBTOTAL FOR CNTRCTL SVCS				8,733,735			8,733,735-
SUBTOTAL FOR BUDGET CODE 0509				8,733,735			8,733,735-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,500,000	1	1,500,000	
SUBTOTAL FOR CNTRCTL SVCS			1	1,500,000	1	1,500,000	
SUBTOTAL FOR BUDGET CODE 0512			1	1,500,000	1	1,500,000	
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	700,000	1	700,000	
SUBTOTAL FOR CNTRCTL SVCS			1	700,000	1	700,000	
SUBTOTAL FOR BUDGET CODE 0517			1	700,000	1	700,000	
BUDGET CODE: 0519 WIA Business Solutions Centers							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	2,714,717	6	2,714,717	
SUBTOTAL FOR CNTRCTL SVCS			6	2,714,717	6	2,714,717	
SUBTOTAL FOR BUDGET CODE 0519			6	2,714,717	6	2,714,717	
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		492,000			492,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,408,000	1	3,900,000		492,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,900,000	1	3,900,000			
		SUBTOTAL FOR BUDGET CODE 0520	1	3,900,000	1	3,900,000			
BUDGET CODE: 0523 Brooklyn One-Stop									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	3,900,000	1	3,900,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,900,000	1	3,900,000			
		SUBTOTAL FOR BUDGET CODE 0523	1	3,900,000	1	3,900,000			
BUDGET CODE: 0524 Bronx One-Stop									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	3,800,000	1	3,800,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,800,000	1	3,800,000			
		SUBTOTAL FOR BUDGET CODE 0524	1	3,800,000	1	3,800,000			
BUDGET CODE: 0525 Manhattan One-Stop									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	3,800,000	1	3,800,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,800,000	1	3,800,000			
		SUBTOTAL FOR BUDGET CODE 0525	1	3,800,000	1	3,800,000			
BUDGET CODE: 0526 Staten Island One-Stop									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		470,041				470,041-	
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,079,186	1	2,549,227		470,041	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,549,227	1	2,549,227			
		SUBTOTAL FOR BUDGET CODE 0526	1	2,549,227	1	2,549,227			
BUDGET CODE: 0539 WIA FastTrac									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	260,000	1	260,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	260,000	1	260,000			
		SUBTOTAL FOR BUDGET CODE 0539	1	260,000	1	260,000			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0541 WIA - Training								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,471,060				4,471,060-
		SUBTOTAL FOR OTHR SER&CHR		4,471,060				4,471,060-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				72,771		72,771
		678 PAYMENTS TO DELEGATE AGENCIES		2,280,343		6,751,403		4,471,060
		SUBTOTAL FOR CNTRCTL SVCS		2,280,343		6,824,174		4,543,831
		SUBTOTAL FOR BUDGET CODE 0541		6,751,403		6,824,174		72,771
BUDGET CODE: 0549 WIA Business Growth								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000		130,000		
		SUBTOTAL FOR CNTRCTL SVCS		130,000		130,000		
		SUBTOTAL FOR BUDGET CODE 0549		130,000		130,000		
BUDGET CODE: 0559 WIA WE NYC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	160,000	2	160,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	160,000	2	160,000		
		SUBTOTAL FOR BUDGET CODE 0559	2	160,000	2	160,000		
BUDGET CODE: 1201 Workforce Development Program Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,682		5,000		2,318
		199 DATA PROCESSING SUPPLIES				29,233		29,233
		SUBTOTAL FOR SUPPLYS&MATL		2,682		34,233		31,551
30 PROPTY&EQUIP		314 OFFICE FURITURE		240				240-
		337 BOOKS-OTHER				6,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP		240		6,000		5,760
40 OTHR SER&CHR		403 OFFICE SERVICES		2,250		10,000		7,750
		417 ADVERTISING				24,681		24,681
	858001	42G DATA PROCESSING SERVICES		52,798		52,798		
		427 DATA PROCESSING SERVICES		23,707		50,288		26,581
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		3,000		1,500

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				82,755		143,267		60,512
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	1,001	1	25,000		23,999
		622 TEMPORARY SERVICES	1	70,560	1	40,000		30,560-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,031			1-	8,031-
		678 PAYMENTS TO DELEGATE AGENCIES		83,231				83,231-
SUBTOTAL FOR CNTRCTL SVCS			3	162,823	2	65,000	1-	97,823-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500		1,500		
SUBTOTAL FOR FXD MIS CHGS				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 1201			3	250,000	2	250,000	1-	
BUDGET CODE: 1811 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,417,265				7,417,265-
SUBTOTAL FOR CNTRCTL SVCS				7,417,265				7,417,265-
SUBTOTAL FOR BUDGET CODE 1811				7,417,265				7,417,265-
TOTAL FOR WORKFORCE INVESTMENT ACT			19	46,891,301	18	30,588,118	1-	16,303,183-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			25	69,148,678	24	45,437,478	1-	23,711,200-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,294,488	69,148,678	59,268	45,437,478	23,711,200-
FINANCIAL PLAN SAVINGS				484,000	484,000
APPROPRIATION		69,148,678		45,921,478	23,227,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,742,563		13,371,394	22,371,169-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		32,444,136		31,588,118	856,018-
INTRA-CITY SALES		961,979		961,966	13-
<b>TOTAL</b>		<b>69,148,678</b>		<b>45,921,478</b>	<b>23,227,200-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0900 NYC & Company Operations (tax levy)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	21,643,730	1	18,643,730	3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,643,730	1	18,643,730	3,000,000-
		SUBTOTAL FOR BUDGET CODE 0900	1	21,643,730	1	18,643,730	3,000,000-
BUDGET CODE: 0920 TGI Operations (tax levy)							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000	
		SUBTOTAL FOR OTHR SER&CHR		676,000		676,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,639,461	1	15,135,884	2,503,577-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,639,461	1	15,135,884	2,503,577-
		SUBTOTAL FOR BUDGET CODE 0920	1	18,315,461	1	15,811,884	2,503,577-
		TOTAL FOR	2	39,959,191	2	34,455,614	5,503,577-
		TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN	2	39,959,191	2	34,455,614	5,503,577-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

TRUST FOR GOVERNOR'S ISLAND AND NYC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		39,959,191		34,455,614	5,503,577-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,959,191		34,455,614	5,503,577-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,959,191		34,455,614	5,503,577-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,959,191</b>		<b>34,455,614</b>	<b>5,503,577-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	352	36,282,166	346	36,188,437	93,729-
FINANCIAL PLAN SAVINGS	6	450,000	10	775,200	325,200
APPROPRIATION	358	36,732,166	356	36,963,637	231,471

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,480,579	27,276,151	795,572
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	966,856	982,087	15,231
FEDERAL - OTHER	9,274,876	8,695,544	579,332-
INTRA-CITY SALES	9,855	9,855	

TOTAL 36,732,166 36,963,637 231,471

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,594,103	254,069,666	7,065,193	144,745,812	109,323,854-
FINANCIAL PLAN SAVINGS		4,151,198		416,400	3,734,798-
APPROPRIATION		258,220,864		145,162,212	113,058,652-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		204,584,289		109,574,212	95,010,077-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,687,994			1,687,994-
FEDERAL - C.D.		5,045,855		1,928,672	3,117,183-
FEDERAL - OTHER		37,506,712		32,032,362	5,474,350-
INTRA-CITY SALES		9,396,014		1,626,966	7,769,048-
TOTAL		258,220,864		145,162,212	113,058,652-

PS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	352	36,282,166	346	36,188,437	93,729-
FINANCIAL PLAN SAVINGS	6	450,000	10	775,200	325,200
APPROPRIATION	358	36,732,166	356	36,963,637	231,471
OTPS					
TOTALS FOR OPERATING BUDGET		254,069,666		144,745,812	109,323,854-
FINANCIAL PLAN SAVINGS		4,151,198		416,400	3,734,798-
APPROPRIATION		258,220,864		145,162,212	113,058,652-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	352	290,351,832	346	180,934,249	109,417,583-
FINANCIAL PLAN SAVINGS	6	4,601,198	10	1,191,600	3,409,598-
APPROPRIATION	358	294,953,030	356	182,125,849	112,827,181-
FUNDING					
CITY		231,064,868		136,850,363	94,214,505-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,687,994			1,687,994-
FEDERAL - C.D.		6,012,711		2,910,759	3,101,952-
FEDERAL - OTHER		46,781,588		40,727,906	6,053,682-
INTRA-CITY SALES		9,405,869		1,636,821	7,769,048-
TOTAL FUNDING		294,953,030		182,125,849	112,827,181-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 MultiFamily: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,342				29,342-
		SUBTOTAL FOR F/T SALARIED		29,342				29,342-
		SUBTOTAL FOR BUDGET CODE A101		29,342				29,342-
BUDGET CODE: I003 Hurricane Ida CDBG-DR								
Hurricane Ida - DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE I003						
BUDGET CODE: I005 Hurricane Ida CDBG-DR								
Hurricane Ida - DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE I005						
BUDGET CODE: M501 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	910,165			6-	910,165-
		SUBTOTAL FOR F/T SALARIED	6	910,165			6-	910,165-
		SUBTOTAL FOR BUDGET CODE M501	6	910,165			6-	910,165-
BUDGET CODE: 1514 HURRICANE IDA DRID21 DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,873	2	156,873		
		SUBTOTAL FOR F/T SALARIED	2	156,873	2	156,873		
		SUBTOTAL FOR BUDGET CODE 1514	2	156,873	2	156,873		
BUDGET CODE: 1524 HURRICANE IDA DRID21 DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,500	2	177,500		
		SUBTOTAL FOR F/T SALARIED	2	177,500	2	177,500		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1524			2	177,500	2	177,500		
TOTAL FOR			10	1,273,880	4	334,373	6-	939,507-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,522,238	12	1,568,125		45,887
SUBTOTAL FOR F/T SALARIED			12	1,522,238	12	1,568,125		45,887
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		310,000		310,000		
SUBTOTAL FOR ADD GRS PAY				312,000		312,000		
SUBTOTAL FOR BUDGET CODE 1000			12	1,834,238	12	1,880,125		45,887
BUDGET CODE: 1001 1st Dept Commisioner's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	488,884	5	595,694	1	106,810
SUBTOTAL FOR F/T SALARIED			4	488,884	5	595,694	1	106,810
03 UNSALARIED		031 UNSALARIED		206,635		206,661		26
SUBTOTAL FOR UNSALARIED				206,635		206,661		26
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
SUBTOTAL FOR ADD GRS PAY				8,000		8,000		
SUBTOTAL FOR BUDGET CODE 1001			4	703,519	5	810,355	1	106,836
BUDGET CODE: 1007 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,346	3	291,833		7,487
SUBTOTAL FOR F/T SALARIED			3	284,346	3	291,833		7,487
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1007			3	286,346	3	293,833		7,487

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1013 Planning Support Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,389	4	405,677		9,288
		SUBTOTAL FOR F/T SALARIED	4	396,389	4	405,677		9,288
		SUBTOTAL FOR BUDGET CODE 1013	4	396,389	4	405,677		9,288
BUDGET CODE: 1100 Chief of Staff Office - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	364,430	2	371,300		6,870
		SUBTOTAL FOR F/T SALARIED	2	364,430	2	371,300		6,870
		SUBTOTAL FOR BUDGET CODE 1100	2	364,430	2	371,300		6,870
BUDGET CODE: 1101 Real Estate Appraiser - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	434,918	4	445,834		10,916
		SUBTOTAL FOR F/T SALARIED	4	434,918	4	445,834		10,916
		SUBTOTAL FOR BUDGET CODE 1101	4	434,918	4	445,834		10,916
BUDGET CODE: 1107 Real Estate Appraiser								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	402,896	3	406,268		3,372
		SUBTOTAL FOR F/T SALARIED	3	402,896	3	406,268		3,372
		SUBTOTAL FOR BUDGET CODE 1107	3	402,896	3	406,268		3,372
BUDGET CODE: 1113 HPD Contracts Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,309	2	166,799		3,490
		SUBTOTAL FOR F/T SALARIED	2	163,309	2	166,799		3,490
		SUBTOTAL FOR BUDGET CODE 1113	2	163,309	2	166,799		3,490
BUDGET CODE: 1117 OPS Sustainability - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,857	2	190,857		
		SUBTOTAL FOR F/T SALARIED	2	190,857	2	190,857		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1117			2	190,857	2	190,857		
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,233	3	295,893		8,660
SUBTOTAL FOR F/T SALARIED			3	287,233	3	295,893		8,660
SUBTOTAL FOR BUDGET CODE 1120			3	287,233	3	295,893		8,660
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,402	2	200,402		
SUBTOTAL FOR F/T SALARIED			2	200,402	2	200,402		
SUBTOTAL FOR BUDGET CODE 1125			2	200,402	2	200,402		
BUDGET CODE: 1130 Econ Opp & Reg Compl								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	471,681	8	726,576	3	254,895
SUBTOTAL FOR F/T SALARIED			5	471,681	8	726,576	3	254,895
03 UNSALARIED		031 UNSALARIED		312		437		125
SUBTOTAL FOR UNSALARIED				312		437		125
SUBTOTAL FOR BUDGET CODE 1130			5	471,993	8	727,013	3	255,020
BUDGET CODE: 1135 Real Estate Appraiser CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,514	3	280,269		7,755
SUBTOTAL FOR F/T SALARIED			3	272,514	3	280,269		7,755
SUBTOTAL FOR BUDGET CODE 1135			3	272,514	3	280,269		7,755
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,140	1	106,257		3,117
SUBTOTAL FOR F/T SALARIED			1	103,140	1	106,257		3,117
SUBTOTAL FOR BUDGET CODE 1140			1	103,140	1	106,257		3,117

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1407 TSD GIS - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	266,521	3	273,798		7,277
		SUBTOTAL FOR F/T SALARIED	3	266,521	3	273,798		7,277
		SUBTOTAL FOR BUDGET CODE 1407	3	266,521	3	273,798		7,277
BUDGET CODE: 1602 Regulatory Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	412,890	4	428,638		15,748
		SUBTOTAL FOR F/T SALARIED	4	412,890	4	428,638		15,748
03 UNSALARIED		031 UNSALARIED		2,000		2,000		
		SUBTOTAL FOR UNSALARIED		2,000		2,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		16,526		16,526		
		SUBTOTAL FOR BUDGET CODE 1602	4	431,416	4	447,164		15,748
BUDGET CODE: 1603 FAIR HSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,420	1	63,104		2,684
		SUBTOTAL FOR F/T SALARIED	1	60,420	1	63,104		2,684
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 1603	1	70,420	1	73,104		2,684
BUDGET CODE: 1607 COMM OUTREACH-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	292,145	3	300,314		8,169
		SUBTOTAL FOR F/T SALARIED	3	292,145	3	300,314		8,169
		SUBTOTAL FOR BUDGET CODE 1607	3	292,145	3	300,314		8,169
BUDGET CODE: 1700 Program & Policy Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	750,000	8	750,000		
		SUBTOTAL FOR F/T SALARIED	8	750,000	8	750,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1700			8	750,000	8	750,000		
BUDGET CODE: 1707 Program & Policy Analysis - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,000	1	92,000		
SUBTOTAL FOR F/T SALARIED			1	92,000	1	92,000		
SUBTOTAL FOR BUDGET CODE 1707			1	92,000	1	92,000		
BUDGET CODE: 1800 HOUSING VACANCY SURVEY - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,000	4	310,000		
SUBTOTAL FOR F/T SALARIED			4	310,000	4	310,000		
SUBTOTAL FOR BUDGET CODE 1800			4	310,000	4	310,000		
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	550,292	4	562,977		12,685
SUBTOTAL FOR F/T SALARIED			4	550,292	4	562,977		12,685
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1900			4	560,292	4	572,977		12,685
BUDGET CODE: 1930 ONS_Community Partnerships _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,856,927	22	1,906,245		49,318
SUBTOTAL FOR F/T SALARIED			22	1,856,927	22	1,906,245		49,318
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				15,000		15,000		
SUBTOTAL FOR BUDGET CODE 1930			22	1,871,927	22	1,921,245		49,318
BUDGET CODE: 1935 Building Evaluation _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,031	1	81,346		2,315

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR F/T SALARIED	1	79,031	1	81,346	2,315
		SUBTOTAL FOR BUDGET CODE 1935	1	79,031	1	81,346	2,315
BUDGET CODE: 1937 Fair Housing Policy & Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,950	2	182,734	4,784
		SUBTOTAL FOR F/T SALARIED	2	177,950	2	182,734	4,784
		SUBTOTAL FOR BUDGET CODE 1937	2	177,950	2	182,734	4,784
BUDGET CODE: 1940 TIL Training & Outreach _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2	180,000	
		SUBTOTAL FOR F/T SALARIED	2	180,000	2	180,000	
		SUBTOTAL FOR BUDGET CODE 1940	2	180,000	2	180,000	
		TOTAL FOR COMMISSIONER'S OFFICE	105	11,193,886	109	11,765,564	571,678
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	152,630	4	156,557	3,927
		SUBTOTAL FOR F/T SALARIED	4	152,630	4	156,557	3,927
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 1035	4	172,630	4	176,557	3,927
BUDGET CODE: 1045 Fiscal Emergency Shelters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,978	2	119,980	4,002
		SUBTOTAL FOR F/T SALARIED	2	115,978	2	119,980	4,002
03 UNSALARIED		031 UNSALARIED		1,095		1,095	
		SUBTOTAL FOR UNSALARIED		1,095		1,095	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1045			2	117,073	2	121,075	4,002
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,184,233	12	1,208,285	24,052
SUBTOTAL FOR F/T SALARIED			12	1,184,233	12	1,208,285	24,052
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1050			12	1,186,233	12	1,210,285	24,052
BUDGET CODE: 1057 Fair Housing Policy & Planning HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	426,500	4	432,607	6,107
SUBTOTAL FOR F/T SALARIED			4	426,500	4	432,607	6,107
SUBTOTAL FOR BUDGET CODE 1057			4	426,500	4	432,607	6,107
BUDGET CODE: 1060 Resource Development - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,000	6	600,000	
SUBTOTAL FOR F/T SALARIED			6	600,000	6	600,000	
SUBTOTAL FOR BUDGET CODE 1060			6	600,000	6	600,000	
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,329	4	365,812	11,483
SUBTOTAL FOR F/T SALARIED			4	354,329	4	365,812	11,483
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1080			4	356,329	4	367,812	11,483
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,637	1	91,035	3,398
SUBTOTAL FOR F/T SALARIED			1	87,637	1	91,035	3,398

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1085			1	87,637	1	91,035		3,398
BUDGET CODE: 1095 BFEA/AEP Activities-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	95,060	1	99,475		4,415
SUBTOTAL FOR F/T SALARIED			1	95,060	1	99,475		4,415
SUBTOTAL FOR BUDGET CODE 1095			1	95,060	1	99,475		4,415
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	96,076	1	98,915		2,839
SUBTOTAL FOR F/T SALARIED			1	96,076	1	98,915		2,839
SUBTOTAL FOR BUDGET CODE 1205			1	96,076	1	98,915		2,839
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	179,672	2	187,047		7,375
SUBTOTAL FOR F/T SALARIED			2	179,672	2	187,047		7,375
SUBTOTAL FOR BUDGET CODE 1207			2	179,672	2	187,047		7,375
BUDGET CODE: 1236 BFEAU Budget-S8								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	302,156	4	310,592		8,436
SUBTOTAL FOR F/T SALARIED			4	302,156	4	310,592		8,436
SUBTOTAL FOR BUDGET CODE 1236			4	302,156	4	310,592		8,436
BUDGET CODE: 1246 BUFEAU - S8								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,128,741	15	1,163,813		35,072
SUBTOTAL FOR F/T SALARIED			15	1,128,741	15	1,163,813		35,072
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				26,000		26,000		
SUBTOTAL FOR ADD GRS PAY				26,000		26,000		
SUBTOTAL FOR BUDGET CODE 1246			15	1,154,741	15	1,189,813		35,072

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,564,558	10	1,619,514		54,956
		SUBTOTAL FOR F/T SALARIED	10	1,564,558	10	1,619,514		54,956
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700		
		SUBTOTAL FOR ADD GRS PAY		1,700		1,700		
		SUBTOTAL FOR BUDGET CODE 1260	10	1,566,258	10	1,621,214		54,956
BUDGET CODE: 1270 Financial Mgmt Exec								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	400,824	3	418,500		17,676
		SUBTOTAL FOR F/T SALARIED	3	400,824	3	418,500		17,676
		SUBTOTAL FOR BUDGET CODE 1270	3	400,824	3	418,500		17,676
BUDGET CODE: 1275 FISCAL - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,219,393	25	2,277,236		57,843
		SUBTOTAL FOR F/T SALARIED	25	2,219,393	25	2,277,236		57,843
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488		
		049 BACKPAY - PRIOR YEARS		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		98,488		98,488		
		SUBTOTAL FOR BUDGET CODE 1275	25	2,317,881	25	2,375,724		57,843
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	268,699	3	278,500		9,801
		SUBTOTAL FOR F/T SALARIED	3	268,699	3	278,500		9,801
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000		
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000		
		SUBTOTAL FOR BUDGET CODE 1290	3	285,699	3	295,500		9,801
BUDGET CODE: 1413 8A LOAN IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	563,707	7	581,277		17,570

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			7	563,707	7		581,277	17,570
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402			402	
		042 LONGEVITY DIFFERENTIAL		4,463			4,463	
SUBTOTAL FOR ADD GRS PAY				4,865			4,865	
SUBTOTAL FOR BUDGET CODE 1413			7	568,572	7		586,142	17,570
BUDGET CODE: 1517 BFEAU - BUDGET - HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,847	1		85,847	
SUBTOTAL FOR F/T SALARIED			1	85,847	1		85,847	
SUBTOTAL FOR BUDGET CODE 1517			1	85,847	1		85,847	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,760	2		212,007	7,247
SUBTOTAL FOR F/T SALARIED			2	204,760	2		212,007	7,247
SUBTOTAL FOR BUDGET CODE 1565			2	204,760	2		212,007	7,247
BUDGET CODE: 1713 Performance Management & Analytics IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,593	1		96,156	2,563
SUBTOTAL FOR F/T SALARIED			1	93,593	1		96,156	2,563
SUBTOTAL FOR BUDGET CODE 1713			1	93,593	1		96,156	2,563
TOTAL FOR FISCAL & BUDGET AFFAIRS			108	10,297,541	108		10,576,303	278,762
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 1300 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,498,419	39		5,702,588	1,204,169
SUBTOTAL FOR F/T SALARIED			31	4,498,419	39		5,702,588	1,204,169
03 UNSALARIED		031 UNSALARIED		93,000			93,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				93,000		93,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				59,000		59,000		
SUBTOTAL FOR BUDGET CODE 1300			31	4,650,419	39	5,854,588	8	1,204,169
BUDGET CODE: 1302 ACCO-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,099,428	9	1,131,796		32,368
SUBTOTAL FOR F/T SALARIED			9	1,099,428	9	1,131,796		32,368
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
SUBTOTAL FOR ADD GRS PAY				5,500		5,500		
SUBTOTAL FOR BUDGET CODE 1302			9	1,104,928	9	1,137,296		32,368
BUDGET CODE: 1303 ACCO-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	155,002	1	159,572		4,570
SUBTOTAL FOR F/T SALARIED			1	155,002	1	159,572		4,570
SUBTOTAL FOR BUDGET CODE 1303			1	155,002	1	159,572		4,570
BUDGET CODE: 1304 LABOR RELATIONS (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,915	1	135,405		3,490
SUBTOTAL FOR F/T SALARIED			1	131,915	1	135,405		3,490
SUBTOTAL FOR BUDGET CODE 1304			1	131,915	1	135,405		3,490
BUDGET CODE: 1307 LEGAL - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,000		28,000		
SUBTOTAL FOR F/T SALARIED				28,000		28,000		
SUBTOTAL FOR BUDGET CODE 1307				28,000		28,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 1313 ACCO - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,643,389	11		1,686,198	42,809
		SUBTOTAL FOR F/T SALARIED	11	1,643,389	11		1,686,198	42,809
03 UNSALARIED 031 UNSALARIED								
		SUBTOTAL FOR UNSALARIED		8,817			8,817	
		SUBTOTAL FOR UNSALARIED		8,817			8,817	
		SUBTOTAL FOR BUDGET CODE 1313	11	1,652,206	11		1,695,015	42,809
BUDGET CODE: 1335 Emergency Shelter - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	152,405	1		155,930	3,525
		SUBTOTAL FOR F/T SALARIED	1	152,405	1		155,930	3,525
		SUBTOTAL FOR BUDGET CODE 1335	1	152,405	1		155,930	3,525
BUDGET CODE: 1345 ACCO-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,380	1		80,380	
		SUBTOTAL FOR F/T SALARIED	1	80,380	1		80,380	
		SUBTOTAL FOR BUDGET CODE 1345	1	80,380	1		80,380	
		TOTAL FOR LEGAL AFFAIRS	55	7,955,255	63		9,246,186	8 1,290,931
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: CR17 Emergency Housing Vouchers (EHV)_TECH								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE CR17						
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	270,102	3		278,293	8,191
		SUBTOTAL FOR F/T SALARIED	3	270,102	3		278,293	8,191

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1255			3	270,102	3	278,293	8,191
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	453,428	5	468,581	15,153
SUBTOTAL FOR F/T SALARIED			5	453,428	5	468,581	15,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				45,000		45,000	
SUBTOTAL FOR BUDGET CODE 1285			5	498,428	5	513,581	15,153
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	12,640,071	101	13,019,791	379,720
SUBTOTAL FOR F/T SALARIED			101	12,640,071	101	13,019,791	379,720
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		104,489		104,489	
		047 OVERTIME		29,999		29,999	
SUBTOTAL FOR ADD GRS PAY				141,488		141,488	
SUBTOTAL FOR BUDGET CODE 1400			101	12,781,559	101	13,161,279	379,720
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	588,241	5	617,547	29,306
SUBTOTAL FOR F/T SALARIED			5	588,241	5	617,547	29,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1401			5	598,241	5	627,547	29,306
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,144,468	10	1,171,895	27,427
SUBTOTAL FOR F/T SALARIED			10	1,144,468	10	1,171,895	27,427
SUBTOTAL FOR BUDGET CODE 1405			10	1,144,468	10	1,171,895	27,427

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,354,173	25	2,380,243	26,070
		SUBTOTAL FOR F/T SALARIED	25	2,354,173	25	2,380,243	26,070
		SUBTOTAL FOR BUDGET CODE 1408	25	2,354,173	25	2,380,243	26,070
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	141,325	1	144,684	3,359
		SUBTOTAL FOR F/T SALARIED	1	141,325	1	144,684	3,359
		SUBTOTAL FOR BUDGET CODE 1415	1	141,325	1	144,684	3,359
BUDGET CODE: 1425 LeadFreeNYC Tech - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	538,847	5	548,529	9,682
		SUBTOTAL FOR F/T SALARIED	5	538,847	5	548,529	9,682
		SUBTOTAL FOR BUDGET CODE 1425	5	538,847	5	548,529	9,682
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,716,744	29	1,767,508	50,764
		SUBTOTAL FOR F/T SALARIED	29	1,716,744	29	1,767,508	50,764
03 UNSALARIED		031 UNSALARIED		57,160		57,160	
		SUBTOTAL FOR UNSALARIED		57,160		57,160	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		42,000		42,000	
		045 HOLIDAY PAY		2,000		2,000	
		049 BACKPAY - PRIOR YEARS		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		52,500		52,500	
		SUBTOTAL FOR BUDGET CODE 1505	29	1,826,404	29	1,877,168	50,764
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,828	4	175,122	10,294



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			4	164,828	4	175,122	10,294
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
SUBTOTAL FOR ADD GRS PAY				16,015		16,015	
SUBTOTAL FOR BUDGET CODE 1506			4	180,843	4	191,137	10,294
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,224	2	138,277	5,053
SUBTOTAL FOR F/T SALARIED			2	133,224	2	138,277	5,053
SUBTOTAL FOR BUDGET CODE 1509			2	133,224	2	138,277	5,053
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,221,507	11	1,257,948	36,441
SUBTOTAL FOR F/T SALARIED			11	1,221,507	11	1,257,948	36,441
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 1510			11	1,243,507	11	1,279,948	36,441
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	569,905	8	582,247	12,342
SUBTOTAL FOR F/T SALARIED			8	569,905	8	582,247	12,342
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723	
SUBTOTAL FOR OTH SALARIED				35,723		35,723	
03 UNSALARIED		031 UNSALARIED		8,795		12,384	3,589
SUBTOTAL FOR UNSALARIED				8,795		12,384	3,589
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246	
		047 OVERTIME		16,666		16,666	
		049 BACKPAY - PRIOR YEARS		12,206		12,206	
SUBTOTAL FOR ADD GRS PAY				34,118		34,118	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114			114	
		SUBTOTAL FOR AMT TO SCHED		114			114	
		SUBTOTAL FOR BUDGET CODE 1513	8	648,655	8	664,586		15,931
BUDGET CODE: 1520 PERSONNEL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,942,477	30	3,033,661		91,184
		SUBTOTAL FOR F/T SALARIED	30	2,942,477	30	3,033,661		91,184
03 UNSALARIED		031 UNSALARIED		14,263		15,424		1,161
		SUBTOTAL FOR UNSALARIED		14,263		15,424		1,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		047 OVERTIME		30,000		30,000		
		061 SUPPER MONEY		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		61,500		61,500		
		SUBTOTAL FOR BUDGET CODE 1520	30	3,018,240	30	3,110,585		92,345
BUDGET CODE: 1523 PERSONNEL OFFICE IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658		
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658		
		SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658		
BUDGET CODE: 1530 GENERAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,792,107	24	1,859,155		67,048
		SUBTOTAL FOR F/T SALARIED	24	1,792,107	24	1,859,155		67,048
03 UNSALARIED		031 UNSALARIED		73,451		74,849		1,398
		SUBTOTAL FOR UNSALARIED		73,451		74,849		1,398
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		045 HOLIDAY PAY		3,500		3,500		
		SUBTOTAL FOR ADD GRS PAY		60,500		60,500		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000		
		SUBTOTAL FOR FRINGE BENES		24,000		24,000		
		SUBTOTAL FOR BUDGET CODE 1530	24	1,950,058	24	2,018,504		68,446
BUDGET CODE: 1535 General Services - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,000	2	136,000		
		SUBTOTAL FOR F/T SALARIED	2	136,000	2	136,000		
		SUBTOTAL FOR BUDGET CODE 1535	2	136,000	2	136,000		
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,202	2	94,073		2,871
		SUBTOTAL FOR F/T SALARIED	2	91,202	2	94,073		2,871
		SUBTOTAL FOR BUDGET CODE 1536	2	91,202	2	94,073		2,871
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,312	6	498,111		13,799
		SUBTOTAL FOR F/T SALARIED	6	484,312	6	498,111		13,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		15,114		15,114		
		SUBTOTAL FOR ADD GRS PAY		22,114		22,114		
		SUBTOTAL FOR BUDGET CODE 1545	6	506,426	6	520,225		13,799
BUDGET CODE: 1555 General Services Supporting - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,669	1	28,669		
		SUBTOTAL FOR F/T SALARIED	1	28,669	1	28,669		
03 UNSALARIED		031 UNSALARIED		1,673		1,673		
		SUBTOTAL FOR UNSALARIED		1,673		1,673		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		12,000		12,000		
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1555			1	47,342	1	47,342		
BUDGET CODE: 1580 OA - Disciplinary - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	185,373	2	192,904		7,531
SUBTOTAL FOR F/T SALARIED			2	185,373	2	192,904		7,531
SUBTOTAL FOR BUDGET CODE 1580			2	185,373	2	192,904		7,531
BUDGET CODE: 1585 OA - Disciplinary - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	99,388	1	101,679		2,291
SUBTOTAL FOR F/T SALARIED			1	99,388	1	101,679		2,291
SUBTOTAL FOR BUDGET CODE 1585			1	99,388	1	101,679		2,291
BUDGET CODE: 1586 OA - Disciplinary - S8								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	53,000	1	53,000		
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000		
SUBTOTAL FOR BUDGET CODE 1586			1	53,000	1	53,000		
BUDGET CODE: 1600 INSPECTOR GENERAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	157,059	2	159,462		2,403
SUBTOTAL FOR F/T SALARIED			2	157,059	2	159,462		2,403
SUBTOTAL FOR BUDGET CODE 1600			2	157,059	2	159,462		2,403
BUDGET CODE: 1615 INSPECTOR GENERAL - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	196,693	3	198,986		2,293
SUBTOTAL FOR F/T SALARIED			3	196,693	3	198,986		2,293
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				7,000		7,000		
047 OVERTIME				18,000		18,000		
SUBTOTAL FOR ADD GRS PAY				25,000		25,000		
SUBTOTAL FOR BUDGET CODE 1615			3	221,693	3	223,986		2,293

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1710 Capital Planning -TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	72,298	1	72,298
		SUBTOTAL FOR F/T SALARIED			1	72,298	1	72,298
		SUBTOTAL FOR BUDGET CODE 1710			1	72,298	1	72,298
TOTAL FOR ADMINISTRATION			290	28,831,215	291	29,712,883	1	881,668
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1913 Land Use - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,059	1	81,059		
		SUBTOTAL FOR F/T SALARIED	1	81,059	1	81,059		
		SUBTOTAL FOR BUDGET CODE 1913	1	81,059	1	81,059		
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	586,153	7	601,022		14,869
		SUBTOTAL FOR F/T SALARIED	7	586,153	7	601,022		14,869
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1960	7	588,153	7	603,022		14,869
BUDGET CODE: 1967 Intergov Affair - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000		
		SUBTOTAL FOR F/T SALARIED	1	86,000	1	86,000		
		SUBTOTAL FOR BUDGET CODE 1967	1	86,000	1	86,000		
TOTAL FOR FED AFFAIRS & POLICY DEV			9	755,212	9	770,081		14,869

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 1905 Data and Operation Support - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000		
		SUBTOTAL FOR BUDGET CODE 1905	1	70,000	1	70,000		
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,000	1	102,000		
		SUBTOTAL FOR F/T SALARIED	1	102,000	1	102,000		
		SUBTOTAL FOR BUDGET CODE 1907	1	102,000	1	102,000		
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	2	172,000	2	172,000		
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: CR16 Emergency Housing Vouchers (EHV)_ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,258	5	353,786		5,528
		SUBTOTAL FOR F/T SALARIED	5	348,258	5	353,786		5,528
		SUBTOTAL FOR BUDGET CODE CR16	5	348,258	5	353,786		5,528
BUDGET CODE: 1118 S8 Appeals								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,282,120	15	1,318,554		36,434
		SUBTOTAL FOR F/T SALARIED	15	1,282,120	15	1,318,554		36,434
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000		
		SUBTOTAL FOR BUDGET CODE 1118	15	1,297,120	15	1,333,554		36,434

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DEP COM-HOUSING MGMT & SALES			20	1,645,378	20	1,687,340	41,962
TOTAL FOR OFFICE OF ADMINISTRATION			599	62,124,367	606	64,264,730	7 2,140,363

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599	62,124,367	606	64,264,730	2,140,363
FINANCIAL PLAN SAVINGS					
APPROPRIATION	599	62,124,367	606	64,264,730	2,140,363

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,981,972		43,590,917	2,608,945
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,603,783		3,695,434	91,651
STATE		910,165			910,165-
FEDERAL - C.D.		8,222,682		8,401,202	178,520
FEDERAL - OTHER		8,400,107		8,571,519	171,412
INTRA-CITY SALES		5,658		5,658	
<b>TOTAL</b>		<b>62,124,367</b>		<b>64,264,730</b>	<b>2,140,363</b>



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	132,111-132,111	1	132,111	132,111
40510	ACCOUNTANT	63,042- 96,812	20	72,079	1,441,575
1002C	ADM MANAGER-NON-MGRL	77,181-146,461	30	100,519	3,015,570
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,637-127,230	9	104,128	937,154
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	74,263-146,417	7	113,431	794,014
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	84,405-149,689	8	101,878	815,027
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	114,234-114,234	1	114,234	114,234
10053	ADMINISTRATIVE CITY PLANNER	196,657-196,657	1	196,657	196,657
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	145,883-145,883	1	145,883	145,883
10015	ADMINISTRATIVE ENGINEER	149,714-149,714	1	149,714	149,714
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	159,135-215,606	2	187,371	374,741
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	138,304-140,127	2	139,216	278,431
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	129,676-129,676	1	129,676	129,676
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	93,728-108,655	3	102,988	308,964
10025	ADMINISTRATIVE MANAGER	168,833-168,833	1	168,833	168,833
82976	ADMINISTRATIVE PROCUREMENT ANALYST	153,414-153,414	1	153,414	153,414
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,845-133,873	5	102,990	514,952
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	122,011-175,393	4	144,638	578,550
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	105,000-139,113	5	120,613	603,064
10026	ADMINISTRATIVE STAFF ANALYST	163,909-228,484	3	185,435	556,305
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,499-151,247	10	134,043	1,340,433
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	170,244-170,244	1	170,244	170,244
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,298-125,301	5	112,520	562,599
30087	AGENCY ATTORNEY	72,712-132,293	18	112,484	2,024,714
30086	AGENCY ATTORNEY INTERNE	81,793- 81,793	1	81,793	81,793
82950	AGENCY CHIEF CONTRACTING OFFICER	166,553-166,553	1	166,553	166,553
40410	APPRAISER (REAL ESTATE)	76,589- 93,113	2	84,851	169,702
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	167,422-167,422	1	167,422	167,422
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	186,121-186,121	1	186,121	186,121
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	163,920-163,920	1	163,920	163,920
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	150,000-150,000	1	150,000	150,000
20410	ASSISTANT MECHANICAL ENGINEER	80,029- 84,024	2	82,027	164,053
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	84,019-130,295	15	103,883	1,558,243
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,960- 82,715	2	80,338	160,675
60217	ASSOCIATE PUBLIC RECORDS OFFICER	87,576- 87,576	1	87,576	87,576
80122	ASSOCIATE REAL PROPERTY MANAGER	78,327- 78,327	1	78,327	78,327
12627	ASSOCIATE STAFF ANALYST	91,394-120,868	9	108,589	977,302
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	125,270-152,297	3	135,192	405,577
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	128,000-139,631	3	134,060	402,180
22122	CITY PLANNER	79,152-129,106	4	111,670	446,679
21744	CITY RESEARCH SCIENTIST	97,728-122,034	6	109,105	654,631

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,539- 70,704	8	64,695	517,560
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	277,605-277,605	1	277,605	277,605
56056	COMMUNITY ASSISTANT	42,603- 42,603	1	42,603	42,603
56057	COMMUNITY ASSOCIATE	49,615- 76,246	15	60,436	906,541
56058	COMMUNITY COORDINATOR	66,950- 94,087	83	74,993	6,224,455
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,996-121,027	10	105,490	1,054,896
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,401-123,364	5	90,789	453,944
10074	COMPUTER OPERATIONS MANAGER	126,058-126,058	1	126,058	126,058
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,767-139,564	3	124,445	373,335
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-146,966	61	119,464	7,287,302
10050	COMPUTER SYSTEMS MANAGER	137,917-241,477	16	172,552	2,760,830
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,771-145,837	14	129,165	1,808,312
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	90,680- 96,302	2	93,491	186,982
34202	CONSTRUCTION PROJECT MANAGER	87,701-118,442	3	100,274	300,823
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	77,024- 89,095	4	83,885	335,540
95574	DEPUTY ASSISTANT COMMISSIONER (PUBLIC AFFAIRS) (HPD)	125,000-125,000	1	125,000	125,000
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	240,692-240,692	1	240,692	240,692
95568	DEPUTY GENERAL COUNSEL (HPD)	197,074-197,074	2	197,074	394,148
40910	ECONOMIST	87,574- 87,574	1	87,574	87,574
95005	EXECUTIVE AGENCY COUNSEL	132,613-197,279	24	152,717	3,665,218
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	107,959-123,560	2	115,760	231,519
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	132,613-155,000	2	143,807	287,613
95543	GENERAL COUNSEL	230,329-230,329	1	230,329	230,329
22507	HOUSING DEVELOPMENT SPECIALIST	73,878-112,925	15	93,958	1,409,365
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	77,960- 98,345	5	82,803	414,016
40502	MANAGEMENT AUDITOR	78,286- 99,520	3	87,206	261,618
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,855- 97,611	16	75,129	1,202,060
40425	PRINCIPAL APPRAISER (REAL ESTATE)	122,009-122,009	1	122,009	122,009
12158	PROCUREMENT ANALYST	56,521- 96,621	7	78,110	546,767
80112	REAL PROPERTY MANAGER	78,718- 78,718	1	78,718	78,718
90576	REPAIR SHOP MANAGER (HDA)	88,249- 88,249	1	88,249	88,249
60910	RESEARCH ASSISTANT	76,624- 76,624	1	76,624	76,624
90574	SENIOR REPAIR CREW CHIEF (HDA)	66,275- 77,716	4	71,993	287,971
12626	STAFF ANALYST	80,926- 80,926	1	80,926	80,926
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	100,000-148,410	6	120,608	723,649
TOTAL FOR OBJECT 001			516		54,738,464

DEPARTMENTAL ESTIMATES - FY26  
POSITION SCHEDULE  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	516	54,738,464
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	90	9,547,407
TOTAL FOR U/A 001	606	64,285,871

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: I001 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE I001							
BUDGET CODE: I002 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,936			34,936-
SUBTOTAL FOR F/T SALARIED				34,936			34,936-
SUBTOTAL FOR BUDGET CODE I002				34,936			34,936-
BUDGET CODE: 2014 HURRICANE IDA DRID21 DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,064	1	115,000	34,936
SUBTOTAL FOR F/T SALARIED			1	80,064	1	115,000	34,936
SUBTOTAL FOR BUDGET CODE 2014			1	80,064	1	115,000	34,936
BUDGET CODE: 2024 HURRICANE IDA DRID21 DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	432,500	5	432,500	
SUBTOTAL FOR F/T SALARIED			5	432,500	5	432,500	
SUBTOTAL FOR BUDGET CODE 2024			5	432,500	5	432,500	
TOTAL FOR			6	547,500	6	547,500	
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	412,814	4	422,293	9,479
SUBTOTAL FOR F/T SALARIED			4	412,814	4	422,293	9,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,200		4,200	
		SUBTOTAL FOR BUDGET CODE 2000	4	417,014	4	426,493	9,479
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,193,117	12	1,235,144	42,027
		SUBTOTAL FOR F/T SALARIED	12	1,193,117	12	1,235,144	42,027
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		35,633		35,633	
		SUBTOTAL FOR ADD GRS PAY		40,633		40,633	
		SUBTOTAL FOR BUDGET CODE 2001	12	1,233,750	12	1,275,777	42,027
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,594,440	16	1,639,112	44,672
		SUBTOTAL FOR F/T SALARIED	16	1,594,440	16	1,639,112	44,672
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
		061 SUPPER MONEY		4,700		4,700	
		SUBTOTAL FOR ADD GRS PAY		8,900		8,900	
		SUBTOTAL FOR BUDGET CODE 2002	16	1,603,340	16	1,648,012	44,672
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,508,649	27	2,572,464	63,815
		SUBTOTAL FOR F/T SALARIED	27	2,508,649	27	2,572,464	63,815
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2003	27	2,536,649	27	2,600,464	63,815
BUDGET CODE: 2004 Development Homeownership - TL							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	474,323	8	764,310	3	289,987
		SUBTOTAL FOR F/T SALARIED	5	474,323	8	764,310	3	289,987
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		8,500		8,500		
		SUBTOTAL FOR BUDGET CODE 2004	5	482,823	8	772,810	3	289,987
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	756,518	10	774,239		17,721
		SUBTOTAL FOR F/T SALARIED	10	756,518	10	774,239		17,721
		SUBTOTAL FOR BUDGET CODE 2009	10	756,518	10	774,239		17,721
BUDGET CODE: 2201 Dev - Portfolio Mgmt & Conversion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	534,813	7	543,701		8,888
		SUBTOTAL FOR F/T SALARIED	7	534,813	7	543,701		8,888
		SUBTOTAL FOR BUDGET CODE 2201	7	534,813	7	543,701		8,888
BUDGET CODE: 2400 DEV Housing Incentives - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,215,014	31	2,526,610	15	1,311,596
		SUBTOTAL FOR F/T SALARIED	16	1,215,014	31	2,526,610	15	1,311,596
		SUBTOTAL FOR BUDGET CODE 2400	16	1,215,014	31	2,526,610	15	1,311,596
BUDGET CODE: 2402 Dev Inclusionary Housing - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	696,653	14	1,178,749	5	482,096
		SUBTOTAL FOR F/T SALARIED	9	696,653	14	1,178,749	5	482,096
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 2402	9	697,653	14	1,179,749	5	482,096

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2700 Spec Needs Hsg/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,466	3	287,496	2 187,030
		SUBTOTAL FOR F/T SALARIED	1	100,466	3	287,496	2 187,030
		SUBTOTAL FOR BUDGET CODE 2700	1	100,466	3	287,496	2 187,030
BUDGET CODE: 2710 NYC 15/15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,742	1	78,983	2,241
		SUBTOTAL FOR F/T SALARIED	1	76,742	1	78,983	2,241
		SUBTOTAL FOR BUDGET CODE 2710	1	76,742	1	78,983	2,241
		TOTAL FOR DEP COM-DEVELOPMENT	108	9,654,782	133	12,114,334	25 2,459,552
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,169	4	287,377	9,208
		SUBTOTAL FOR F/T SALARIED	4	278,169	4	287,377	9,208
		SUBTOTAL FOR BUDGET CODE 2007	4	278,169	4	287,377	9,208
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	758,116	3	764,461	6,345
		SUBTOTAL FOR F/T SALARIED	3	758,116	3	764,461	6,345
		SUBTOTAL FOR BUDGET CODE 2013	3	758,116	3	764,461	6,345
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,249	4	402,156	14,907
		SUBTOTAL FOR F/T SALARIED	4	387,249	4	402,156	14,907
		SUBTOTAL FOR BUDGET CODE 2015	4	387,249	4	402,156	14,907

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2022 NYCHA Environmental Initiative - PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	207,000	2	207,000		
	SUBTOTAL FOR F/T SALARIED	2	207,000	2	207,000		
	SUBTOTAL FOR BUDGET CODE 2022	2	207,000	2	207,000		
BUDGET CODE: 2100 Dev Housing Finance - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	858,776	13	1,274,787	4	416,011
	SUBTOTAL FOR F/T SALARIED	9	858,776	13	1,274,787	4	416,011
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500		1,500		
	SUBTOTAL FOR ADD GRS PAY		1,500		1,500		
	SUBTOTAL FOR BUDGET CODE 2100	9	860,276	13	1,276,287	4	416,011
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	263,588	11	265,790		2,202
	SUBTOTAL FOR F/T SALARIED	11	263,588	11	265,790		2,202
	SUBTOTAL FOR BUDGET CODE 2102	11	263,588	11	265,790		2,202
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	40	3,714,720	47	4,507,960	7	793,240
	SUBTOTAL FOR F/T SALARIED	40	3,714,720	47	4,507,960	7	793,240
03 UNSALARIED	031 UNSALARIED		26		26		
	SUBTOTAL FOR UNSALARIED		26		26		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		903		903		
	042 LONGEVITY DIFFERENTIAL		10,555		10,555		
	SUBTOTAL FOR ADD GRS PAY		11,458		11,458		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		190		190		
	SUBTOTAL FOR AMT TO SCHED		190		190		
	SUBTOTAL FOR BUDGET CODE 2113	40	3,726,394	47	4,519,634	7	793,240



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2207 Dev Neighborhood Planning - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,266,716	13	1,299,064		32,348
		SUBTOTAL FOR F/T SALARIED	13	1,266,716	13	1,299,064		32,348
		SUBTOTAL FOR BUDGET CODE 2207	13	1,266,716	13	1,299,064		32,348
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000		
		SUBTOTAL FOR BUDGET CODE 2213	1	70,000	1	70,000		
BUDGET CODE: 2265 Dev Planning & Pipeline- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,640	2	117,112		3,472
		SUBTOTAL FOR F/T SALARIED	2	113,640	2	117,112		3,472
		SUBTOTAL FOR BUDGET CODE 2265	2	113,640	2	117,112		3,472
BUDGET CODE: 2305 LeadFree in BLDS- PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,500	1	76,500		
		SUBTOTAL FOR F/T SALARIED	1	76,500	1	76,500		
		SUBTOTAL FOR BUDGET CODE 2305	1	76,500	1	76,500		
BUDGET CODE: 2407 Dev Housing Incentive - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,364	5	377,107		10,743
		SUBTOTAL FOR F/T SALARIED	5	366,364	5	377,107		10,743
		SUBTOTAL FOR BUDGET CODE 2407	5	366,364	5	377,107		10,743
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,135,664	21	2,181,732		46,068
		SUBTOTAL FOR F/T SALARIED	21	2,135,664	21	2,181,732		46,068
03 UNSALARIED		031 UNSALARIED		4,700		4,700		
		SUBTOTAL FOR UNSALARIED		4,700		4,700		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703		
		049 BACKPAY - PRIOR YEARS		7,930		7,930		
		SUBTOTAL FOR ADD GRS PAY		15,633		15,633		
		SUBTOTAL FOR BUDGET CODE 2413	21	2,155,997	21	2,202,065		46,068
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,347,265	16	2,402,308		55,043
		SUBTOTAL FOR F/T SALARIED	16	2,347,265	16	2,402,308		55,043
03 UNSALARIED		031 UNSALARIED		40		40		
		SUBTOTAL FOR UNSALARIED		40		40		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412		
		049 BACKPAY - PRIOR YEARS		4,666		4,666		
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078		
		SUBTOTAL FOR BUDGET CODE 2513	16	2,354,383	16	2,409,426		55,043
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	451,516	6	462,062		10,546
		SUBTOTAL FOR F/T SALARIED	6	451,516	6	462,062		10,546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 2702	6	456,516	6	467,062		10,546
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	277,166	3	281,002		3,836
		SUBTOTAL FOR F/T SALARIED	3	277,166	3	281,002		3,836
		SUBTOTAL FOR BUDGET CODE 2707	3	277,166	3	281,002		3,836
BUDGET CODE: 2713 Dev. Portfolio Mgmt & Conversions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	853,082	9	853,082		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			9	853,082	9	853,082	
SUBTOTAL FOR BUDGET CODE 2713			9	853,082	9	853,082	
BUDGET CODE: 2805 Dev-Homeownership-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,461	2	194,461	
SUBTOTAL FOR F/T SALARIED			2	194,461	2	194,461	
SUBTOTAL FOR BUDGET CODE 2805			2	194,461	2	194,461	
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2807							
TOTAL FOR HOUSING, PRODUCTION & FINANCE			152	14,665,617	163	16,069,586	11 1,403,969
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: CR15 Emergency Housing Vouchers (EHV)_APM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	604,662	8	621,107	16,445
SUBTOTAL FOR F/T SALARIED			8	604,662	8	621,107	16,445
SUBTOTAL FOR BUDGET CODE CR15			8	604,662	8	621,107	16,445
BUDGET CODE: CV37 HOME-ARP for Housing Stability Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,409	1	109,409	
SUBTOTAL FOR F/T SALARIED			1	109,409	1	109,409	
SUBTOTAL FOR BUDGET CODE CV37			1	109,409	1	109,409	
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,329,743	36	3,426,924	97,181

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			36	3,329,743	36	3,426,924		97,181
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		12,500		12,500		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				16,000		16,000		
SUBTOTAL FOR BUDGET CODE 2330			36	3,345,743	36	3,442,924		97,181
BUDGET CODE: 2335 Housing /Rental Svcs _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	992,293	11	1,025,146		32,853
SUBTOTAL FOR F/T SALARIED			11	992,293	11	1,025,146		32,853
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000		
		042 LONGEVITY DIFFERENTIAL		13,000		13,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 2335			11	1,012,293	11	1,045,146		32,853
BUDGET CODE: 2345 HOME/Tax Credit Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,037	3	198,037		
SUBTOTAL FOR F/T SALARIED			3	198,037	3	198,037		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		7,500		7,500		
		049 BACKPAY - PRIOR YEARS		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY				44,000		44,000		
SUBTOTAL FOR BUDGET CODE 2345			3	242,037	3	242,037		
BUDGET CODE: 2366 Hsg Rental Svcs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,048	5	400,339		11,291
SUBTOTAL FOR F/T SALARIED			5	389,048	5	400,339		11,291
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY				9,000		9,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2366		5	398,048	5	409,339	11,291
BUDGET CODE: 2367 Housing Supervision - Home						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	69,000	1	69,000	
SUBTOTAL FOR F/T SALARIED		1	69,000	1	69,000	
SUBTOTAL FOR BUDGET CODE 2367		1	69,000	1	69,000	
BUDGET CODE: 2370 Asset Management-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	617,555	10	917,668	4 300,113
SUBTOTAL FOR F/T SALARIED		6	617,555	10	917,668	4 300,113
SUBTOTAL FOR BUDGET CODE 2370		6	617,555	10	917,668	4 300,113
BUDGET CODE: 2373 MIDDLE INC-S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	170,492	2	175,725	5,233
SUBTOTAL FOR F/T SALARIED		2	170,492	2	175,725	5,233
SUBTOTAL FOR BUDGET CODE 2373		2	170,492	2	175,725	5,233
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	2,293,869	30	2,370,074	76,205
SUBTOTAL FOR F/T SALARIED		30	2,293,869	30	2,370,074	76,205
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
	042 LONGEVITY DIFFERENTIAL		50,000		50,000	
	043 SHIFT DIFFERENTIAL		4,000		4,000	
	047 OVERTIME		145,000		145,000	
	061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY			208,000		208,000	
SUBTOTAL FOR BUDGET CODE 2376		30	2,501,869	30	2,578,074	76,205
BUDGET CODE: 2380 Asset Management-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,878,802	13	1,918,874	40,072
SUBTOTAL FOR F/T SALARIED		13	1,878,802	13	1,918,874	40,072

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2380	13	1,906,802	13	1,946,874	40,072
BUDGET CODE: 2387 Asset Management - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,787,257	21	1,835,671	48,414
		SUBTOTAL FOR F/T SALARIED	21	1,787,257	21	1,835,671	48,414
		SUBTOTAL FOR BUDGET CODE 2387	21	1,787,257	21	1,835,671	48,414
BUDGET CODE: 2397 Asset Management - Home Project Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	465,082	6	486,475	21,393
		SUBTOTAL FOR F/T SALARIED	6	465,082	6	486,475	21,393
		SUBTOTAL FOR BUDGET CODE 2397	6	465,082	6	486,475	21,393
		TOTAL FOR HOUSING SUPERVISION-OHP	143	13,230,249	147	13,879,449	649,200
		TOTAL FOR OFFICE OF DEVELOPMENT	409	38,098,148	449	42,610,869	4,512,721

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	409	38,098,148	449	42,610,869	4,512,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION	409	38,098,148	449	42,610,869	4,512,721

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,130,509	21,501,922	3,371,413
OTHER CATEGORICAL	207,000	207,000	
CAPITAL FUNDS - I.F.A.	9,917,972	10,818,668	900,696
STATE			
FEDERAL - C.D.	2,573,680	2,624,912	51,232
FEDERAL - OTHER	7,268,987	7,458,367	189,380
INTRA-CITY SALES			
TOTAL	38,098,148	42,610,869	4,512,721

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	78,424- 78,424	1	78,424	78,424
1002C	ADM MANAGER-NON-MGRL	77,181-117,106	12	90,851	1,090,210
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-131,612	3	96,559	289,678
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	74,782-147,792	20	116,216	2,324,328
10053	ADMINISTRATIVE CITY PLANNER	128,942-128,942	1	128,942	128,942
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	106,845-151,129	4	125,435	501,741
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	218,333-218,333	1	218,333	218,333
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	132,964-178,609	4	146,262	585,049
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	125,671-150,000	3	141,439	424,316
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	110,059-138,246	5	121,316	606,581
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	127,930-127,930	1	127,930	127,930
10026	ADMINISTRATIVE STAFF ANALYST	149,167-173,006	2	161,087	322,173
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,677-144,690	3	137,335	412,005
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,299-131,837	8	115,240	921,917
30087	AGENCY ATTORNEY	92,446-122,494	3	104,428	313,285
95549	ASSISTANT COMMISSIONER (ALTERNATIVE MANAGEMENT PRO-HPD)	163,909-163,909	1	163,909	163,909
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	163,912-163,912	1	163,912	163,912
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	175,958-175,958	1	175,958	175,958
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	168,171-168,171	1	168,171	168,171
95564	ASSISTANT COMMISSIONER (PUBLIC AFFAIRS) (HPD)	167,611-167,611	1	167,611	167,611
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	195,317-195,317	1	195,317	195,317
22092	ASSISTANT URBAN DESIGNER	77,950- 90,513	2	84,232	168,463
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	84,019-122,635	57	103,924	5,923,651
80122	ASSOCIATE REAL PROPERTY MANAGER	71,406- 90,000	4	81,913	327,652
12627	ASSOCIATE STAFF ANALYST	91,394-117,003	3	103,268	309,804
22122	CITY PLANNER	90,177-125,058	21	103,047	2,163,990
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,782- 69,002	4	61,886	247,543
56057	COMMUNITY ASSOCIATE	66,268- 69,876	2	68,072	136,144
56058	COMMUNITY COORDINATOR	67,983- 93,588	120	75,577	9,069,292
34202	CONSTRUCTION PROJECT MANAGER	109,754-109,754	1	109,754	109,754
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	77,136- 81,834	2	79,485	158,970
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	230,330-230,330	1	230,330	230,330
95005	EXECUTIVE AGENCY COUNSEL	169,234-169,234	1	169,234	169,234
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	166,561-166,561	1	166,561	166,561
22507	HOUSING DEVELOPMENT SPECIALIST	73,878-110,275	28	89,118	2,495,313
30080	PARALEGAL AIDE	65,289- 67,611	2	66,450	132,900
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,976- 88,369	19	74,472	1,414,969
10252	SECRETARY	57,698- 57,698	1	57,698	57,698
12626	STAFF ANALYST	78,501- 91,792	2	85,147	170,293
TOTAL FOR OBJECT 001			348		32,832,351



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

POSITION SCHEDULE FOR U/A 002	348	32,832,351
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	101	9,528,929
TOTAL FOR U/A 002	449	42,361,280

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: CR13 Emergency Housing Vouchers (EHV)_DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	534,726	10	566,357	31,631
		SUBTOTAL FOR F/T SALARIED	10	534,726	10	566,357	31,631
		SUBTOTAL FOR BUDGET CODE CR13	10	534,726	10	566,357	31,631
BUDGET CODE: CV17 HOME-ARP for HPS-Homeless Placement Svc							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	921,700	12	921,700	
		SUBTOTAL FOR F/T SALARIED	12	921,700	12	921,700	
		SUBTOTAL FOR BUDGET CODE CV17	12	921,700	12	921,700	
BUDGET CODE: 4604 Family Self Sufficiency Program - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,046,389	17	1,065,700	19,311
		SUBTOTAL FOR F/T SALARIED	17	1,046,389	17	1,065,700	19,311
		SUBTOTAL FOR BUDGET CODE 4604	17	1,046,389	17	1,065,700	19,311
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	297	21,814,272	297	22,279,511	465,239
		SUBTOTAL FOR F/T SALARIED	297	21,814,272	297	22,279,511	465,239
03 UNSALARIED		031 UNSALARIED		136,755		138,783	2,028
		SUBTOTAL FOR UNSALARIED		136,755		138,783	2,028
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		92,522		92,522	
		046 TERMINAL LEAVE		9,846		9,846	
		047 OVERTIME		530,000		530,000	
		061 SUPPER MONEY		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		659,368		659,368	
		SUBTOTAL FOR BUDGET CODE 4608	297	22,610,395	297	23,077,662	467,267
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,168	9	675,718		12,550
		SUBTOTAL FOR F/T SALARIED	9	663,168	9	675,718		12,550
		SUBTOTAL FOR BUDGET CODE 4609	9	663,168	9	675,718		12,550
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	632,923	11	983,209	6	350,286
		SUBTOTAL FOR F/T SALARIED	5	632,923	11	983,209	6	350,286
		SUBTOTAL FOR BUDGET CODE 4610	5	632,923	11	983,209	6	350,286
BUDGET CODE: 4618 Mod Rehab _ S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	348,955	14	352,490		3,535
		SUBTOTAL FOR F/T SALARIED	14	348,955	14	352,490		3,535
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 4618	14	368,955	14	372,490		3,535
BUDGET CODE: 4642 NYCHA RAD/PACT HQS INSPECTION SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,363		27,215		5,852
		SUBTOTAL FOR F/T SALARIED		21,363		27,215		5,852
		SUBTOTAL FOR BUDGET CODE 4642		21,363		27,215		5,852
BUDGET CODE: 4648 HQS Collaboration-NYCHA Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,156		17,462		4,306
		SUBTOTAL FOR F/T SALARIED		13,156		17,462		4,306
		SUBTOTAL FOR BUDGET CODE 4648		13,156		17,462		4,306
BUDGET CODE: 4658 Housing Conversion Program - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	965,807	14	993,560		27,753
		SUBTOTAL FOR F/T SALARIED	14	965,807	14	993,560		27,753

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 4658	14	977,807	14	1,005,560	27,753
BUDGET CODE: 4678 Sec 8 Community Choice Demonstration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,234	4	282,233	11,999
		SUBTOTAL FOR F/T SALARIED	4	270,234	4	282,233	11,999
		SUBTOTAL FOR BUDGET CODE 4678	4	270,234	4	282,233	11,999
		TOTAL FOR PROPERTY MANAGEMENT	382	28,060,816	388	28,995,306	934,490
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS	382	28,060,816	388	28,995,306	934,490

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	382	28,060,816	388	28,995,306	934,490
FINANCIAL PLAN SAVINGS					
APPROPRIATION	382	28,060,816	388	28,995,306	934,490

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	632,923	983,209	350,286
OTHER CATEGORICAL	34,519	44,677	10,158
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	27,393,374	27,967,420	574,046
INTRA-CITY SALES			
TOTAL	28,060,816	28,995,306	934,490

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	141,455-141,455	1	141,455	141,455
40510	ACCOUNTANT	72,570- 72,570	1	72,570	72,570
1002C	ADM MANAGER-NON-MGRL	77,181-123,113	3	96,682	290,046
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-133,951	12	88,223	1,058,681
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	80,948-132,789	5	104,415	522,076
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	167,108-167,108	1	167,108	167,108
10026	ADMINISTRATIVE STAFF ANALYST	125,817-159,135	3	148,029	444,087
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,122-133,252	3	131,425	394,274
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-102,244	3	99,502	298,505
30087	AGENCY ATTORNEY	95,000-140,255	2	117,628	235,255
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-121,665	7	103,370	723,589
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,235- 70,549	12	57,028	684,337
56056	COMMUNITY ASSISTANT	45,421- 47,527	5	46,256	231,281
56057	COMMUNITY ASSOCIATE	48,170- 68,800	197	52,424	10,327,529
56058	COMMUNITY COORDINATOR	70,022- 93,815	56	74,117	4,150,529
13632	COMPUTER SPECIALIST (SOFTWARE)	106,221-132,905	3	115,121	345,362
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 71,584	8	61,691	493,524
22507	HOUSING DEVELOPMENT SPECIALIST	73,878-103,906	19	83,664	1,589,609
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	102,670-102,670	1	102,670	102,670
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 96,576	14	68,582	960,149
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	51,449- 59,165	2	55,307	110,614
60910	RESEARCH ASSISTANT	58,799- 58,799	1	58,799	58,799
TOTAL FOR OBJECT 001			360		23,493,443

POSITION SCHEDULE FOR U/A 003			360		23,493,443
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			28		1,827,268
TOTAL FOR U/A 003			388		25,320,711

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	518,225	9	527,475	9,250
		SUBTOTAL FOR F/T SALARIED	9	518,225	9	527,475	9,250
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 5265	9	563,225	9	572,475	9,250
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	9	563,225	9	572,475	9,250
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,151,531	23	2,225,067	73,536
		SUBTOTAL FOR F/T SALARIED	23	2,151,531	23	2,225,067	73,536
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		84,716		84,716	
		SUBTOTAL FOR ADD GRS PAY		93,716		93,716	
		SUBTOTAL FOR BUDGET CODE 5200	23	2,245,247	23	2,318,783	73,536
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,116,824	64	5,261,442	144,618
		SUBTOTAL FOR F/T SALARIED	64	5,116,824	64	5,261,442	144,618
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		320,191		320,191	
		SUBTOTAL FOR ADD GRS PAY		345,191		345,191	
		SUBTOTAL FOR BUDGET CODE 5205	64	5,462,015	64	5,606,633	144,618
BUDGET CODE: 5230 Division Housing Litigation - TL							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	554,410	5	573,379	18,969
		SUBTOTAL FOR F/T SALARIED	5	554,410	5	573,379	18,969
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		11,200		11,200	
		SUBTOTAL FOR BUDGET CODE 5230	5	565,610	5	584,579	18,969
BUDGET CODE: 5300 DNP Administration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	572,141	6	583,481	11,340
		SUBTOTAL FOR F/T SALARIED	6	572,141	6	583,481	11,340
		SUBTOTAL FOR BUDGET CODE 5300	6	572,141	6	583,481	11,340
BUDGET CODE: 5320 Building Evaluation Unit -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,088,505	14	1,123,304	34,799
		SUBTOTAL FOR F/T SALARIED	14	1,088,505	14	1,123,304	34,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		938		938	
		042 LONGEVITY DIFFERENTIAL		52,511		52,511	
		047 OVERTIME		12,002		12,002	
		SUBTOTAL FOR ADD GRS PAY		65,451		65,451	
		SUBTOTAL FOR BUDGET CODE 5320	14	1,153,956	14	1,188,755	34,799
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,656,542	26	1,699,581	43,039
		SUBTOTAL FOR F/T SALARIED	26	1,656,542	26	1,699,581	43,039
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,562		1,562	
		042 LONGEVITY DIFFERENTIAL		87,489		87,489	
		047 OVERTIME		19,998		19,998	
		SUBTOTAL FOR ADD GRS PAY		109,049		109,049	
		SUBTOTAL FOR BUDGET CODE 5325	26	1,765,591	26	1,808,630	43,039



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR HOUSING LITIGATION BUREAU			138	11,764,560	138	12,090,861	326,301
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: CR14 Emergency Housing Vouchers (EHV)_ENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	360,836	5	366,817	5,981
		SUBTOTAL FOR F/T SALARIED	5	360,836	5	366,817	5,981
		SUBTOTAL FOR BUDGET CODE CR14	5	360,836	5	366,817	5,981
BUDGET CODE: 3090 EMERGENCY HOUSING INITIATIVE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000	
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000	
		SUBTOTAL FOR BUDGET CODE 3090	2	110,000	2	110,000	
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	755,108	11	781,347	26,239
		SUBTOTAL FOR F/T SALARIED	11	755,108	11	781,347	26,239
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420	
		047 OVERTIME		28,000		28,000	
		SUBTOTAL FOR ADD GRS PAY		39,420		39,420	
		SUBTOTAL FOR BUDGET CODE 3095	11	794,528	11	820,767	26,239
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,514	2	203,516	4,002
		SUBTOTAL FOR F/T SALARIED	2	199,514	2	203,516	4,002
		SUBTOTAL FOR BUDGET CODE 3120	2	199,514	2	203,516	4,002
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,419	2	164,752	5,333
		SUBTOTAL FOR F/T SALARIED	2	159,419	2	164,752	5,333

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3125			2	159,419	2	164,752	5,333
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,979	2	196,280	2,301
SUBTOTAL FOR F/T SALARIED			2	193,979	2	196,280	2,301
SUBTOTAL FOR BUDGET CODE 3140			2	193,979	2	196,280	2,301
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,357	3	216,899	4,542
SUBTOTAL FOR F/T SALARIED			3	212,357	3	216,899	4,542
SUBTOTAL FOR BUDGET CODE 3145			3	212,357	3	216,899	4,542
BUDGET CODE: 3155 FAR INVESTIGATION CD_ SPEC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,025	1	76,339	2,314
SUBTOTAL FOR F/T SALARIED			1	74,025	1	76,339	2,314
SUBTOTAL FOR BUDGET CODE 3155			1	74,025	1	76,339	2,314
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,000	5	337,789	10,789
SUBTOTAL FOR F/T SALARIED			5	327,000	5	337,789	10,789
03 UNSALARIED		031 UNSALARIED		11,214		11,214	
SUBTOTAL FOR UNSALARIED				11,214		11,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114	
SUBTOTAL FOR ADD GRS PAY				10,114		10,114	
SUBTOTAL FOR BUDGET CODE 3172			5	348,328	5	359,117	10,789
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	664,025	11	674,872	10,847
SUBTOTAL FOR F/T SALARIED			11	664,025	11	674,872	10,847

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 3205	11	666,525	11	677,372	10,847
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	282,533	7	292,774	10,241
		SUBTOTAL FOR F/T SALARIED	7	282,533	7	292,774	10,241
03 UNSALARIED		031 UNSALARIED		204,028		206,647	2,619
		SUBTOTAL FOR UNSALARIED		204,028		206,647	2,619
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
		SUBTOTAL FOR ADD GRS PAY		32,105		32,105	
		SUBTOTAL FOR BUDGET CODE 3260	7	518,666	7	531,526	12,860
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,416,889	46	3,504,900	88,011
		SUBTOTAL FOR F/T SALARIED	46	3,416,889	46	3,504,900	88,011
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		90,284		90,284	
		047 OVERTIME		65,000		65,000	
		SUBTOTAL FOR ADD GRS PAY		167,284		167,284	
		SUBTOTAL FOR BUDGET CODE 3262	46	3,584,173	46	3,672,184	88,011
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,323,469	80	5,471,983	148,514
		SUBTOTAL FOR F/T SALARIED	80	5,323,469	80	5,471,983	148,514
03 UNSALARIED		031 UNSALARIED		115,927		115,927	
		SUBTOTAL FOR UNSALARIED		115,927		115,927	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151	
		045 HOLIDAY PAY		30,000		30,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		465,000		465,000	
		049 BACKPAY - PRIOR YEARS		50,000		50,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		774,151		774,151	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3263	80	6,217,547	80	6,366,061	148,514
BUDGET CODE: 3270 DOM Centrl Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	674,682	6	688,316	13,634
		SUBTOTAL FOR F/T SALARIED	6	674,682	6	688,316	13,634
03 UNSALARIED		031 UNSALARIED		1,871		1,871	
		SUBTOTAL FOR UNSALARIED		1,871		1,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418	
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418	
		SUBTOTAL FOR BUDGET CODE 3270	6	681,971	6	695,605	13,634
BUDGET CODE: 3430 EOD Contractor Compliance-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000	
		SUBTOTAL FOR BUDGET CODE 3430	4	250,000	4	250,000	
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	514,893	8	531,876	16,983
		SUBTOTAL FOR F/T SALARIED	8	514,893	8	531,876	16,983
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 3445	8	539,893	8	556,876	16,983

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	685,790	11	706,591	20,801
		SUBTOTAL FOR F/T SALARIED	11	685,790	11	706,591	20,801
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 3450	11	697,790	11	718,591	20,801
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,354,540	19	1,400,132	45,592
		SUBTOTAL FOR F/T SALARIED	19	1,354,540	19	1,400,132	45,592
03 UNSALARIED		031 UNSALARIED		60,879		63,383	2,504
		SUBTOTAL FOR UNSALARIED		60,879		63,383	2,504
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000	
		SUBTOTAL FOR BUDGET CODE 3455	19	1,461,419	19	1,509,515	48,096
BUDGET CODE: 3460 Mold & Pest LL 55 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,164	2	74,538	3,374
		SUBTOTAL FOR F/T SALARIED	2	71,164	2	74,538	3,374
		SUBTOTAL FOR BUDGET CODE 3460	2	71,164	2	74,538	3,374
BUDGET CODE: 3480 ERB IN REM LEAD ABATEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000	
		SUBTOTAL FOR F/T SALARIED	2	140,000	2	140,000	
		SUBTOTAL FOR BUDGET CODE 3480	2	140,000	2	140,000	
BUDGET CODE: 3525 Elevator Repair - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	522,035	6	533,773	11,738
		SUBTOTAL FOR F/T SALARIED	6	522,035	6	533,773	11,738

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3525			6	522,035	6	533,773		11,738
BUDGET CODE: 3605 Housing Maintenance Code Revisions- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,000	1	124,000		
SUBTOTAL FOR F/T SALARIED			1	124,000	1	124,000		
SUBTOTAL FOR BUDGET CODE 3605			1	124,000	1	124,000		
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	401,934	5	486,577	1	84,643
SUBTOTAL FOR F/T SALARIED			4	401,934	5	486,577	1	84,643
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500		
		046 TERMINAL LEAVE		1,906		1,906		
SUBTOTAL FOR ADD GRS PAY				4,406		4,406		
SUBTOTAL FOR BUDGET CODE 3700			4	406,340	5	490,983	1	84,643
BUDGET CODE: 3701 Code Registration Unit- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,357	5	298,773		11,416
SUBTOTAL FOR F/T SALARIED			5	287,357	5	298,773		11,416
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				14,500		14,500		
SUBTOTAL FOR BUDGET CODE 3701			5	301,857	5	313,273		11,416
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	418,972	7	432,800		13,828
SUBTOTAL FOR F/T SALARIED			7	418,972	7	432,800		13,828
04 ADD GRS PAY		047 OVERTIME		16,000		16,000		
SUBTOTAL FOR ADD GRS PAY				16,000		16,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3705			7	434,972	7	448,800	13,828
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500	
SUBTOTAL FOR F/T SALARIED			1	48,500	1	48,500	
SUBTOTAL FOR BUDGET CODE 3709			1	48,500	1	48,500	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	425,848	7	668,767	3 242,919
SUBTOTAL FOR F/T SALARIED			4	425,848	7	668,767	3 242,919
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				5,500		5,500	
SUBTOTAL FOR BUDGET CODE 3710			4	431,348	7	674,267	3 242,919
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	312,194	3	316,816	4,622
SUBTOTAL FOR F/T SALARIED			3	312,194	3	316,816	4,622
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 3715			3	312,478	3	317,100	4,622
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	876,653	13	909,819	33,166
SUBTOTAL FOR F/T SALARIED			13	876,653	13	909,819	33,166
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000	
		043 SHIFT DIFFERENTIAL		9,322		9,322	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		10,023		10,023	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				77,345		77,345	
SUBTOTAL FOR BUDGET CODE 3720			13	988,998	13	1,022,164	33,166
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,621	2	117,324	1,703
SUBTOTAL FOR F/T SALARIED			2	115,621	2	117,324	1,703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 3721			2	122,621	2	124,324	1,703
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,631,255	50	3,731,923	100,668
SUBTOTAL FOR F/T SALARIED			50	3,631,255	50	3,731,923	100,668
03 UNSALARIED		031 UNSALARIED		24,948		24,948	
SUBTOTAL FOR UNSALARIED				24,948		24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		36,000		36,000	
SUBTOTAL FOR ADD GRS PAY				224,834		224,834	
SUBTOTAL FOR BUDGET CODE 3725			50	3,881,037	50	3,981,705	100,668
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	869,583	13	890,650	21,067
SUBTOTAL FOR F/T SALARIED			13	869,583	13	890,650	21,067
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3728			13	943,583	13	964,650	21,067
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,066,212	16	1,096,109	29,897
SUBTOTAL FOR F/T SALARIED			16	1,066,212	16	1,096,109	29,897
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		5,023		5,023	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				63,846		63,846	
SUBTOTAL FOR BUDGET CODE 3730			16	1,130,058	16	1,159,955	29,897
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,692		34,807	4,115
SUBTOTAL FOR F/T SALARIED				30,692		34,807	4,115
SUBTOTAL FOR BUDGET CODE 3733				30,692		34,807	4,115
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,715,951	61	4,838,068	122,117
SUBTOTAL FOR F/T SALARIED			61	4,715,951	61	4,838,068	122,117
03 UNSALARIED		031 UNSALARIED		44,456		44,456	
SUBTOTAL FOR UNSALARIED				44,456		44,456	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680	
		043 SHIFT DIFFERENTIAL		17,000		17,000	
		045 HOLIDAY PAY		12,000		12,000	
		047 OVERTIME		50,000		50,000	
		049 BACKPAY - PRIOR YEARS		40,000		40,000	
SUBTOTAL FOR ADD GRS PAY				254,680		254,680	
SUBTOTAL FOR BUDGET CODE 3735			61	5,015,087	61	5,137,204	122,117

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,091,532	29	2,147,054	55,522
SUBTOTAL FOR F/T SALARIED			29	2,091,532	29	2,147,054	55,522
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		047 OVERTIME		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				87,635		87,635	
SUBTOTAL FOR BUDGET CODE 3740			29	2,179,167	29	2,234,689	55,522
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,154,394	74	4,277,098	122,704
SUBTOTAL FOR F/T SALARIED			74	4,154,394	74	4,277,098	122,704
03 UNSALARIED		031 UNSALARIED		49,820		49,820	
SUBTOTAL FOR UNSALARIED				49,820		49,820	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088	
		047 OVERTIME		65,000		65,000	
SUBTOTAL FOR ADD GRS PAY				324,088		324,088	
SUBTOTAL FOR BUDGET CODE 3745			74	4,528,302	74	4,651,006	122,704
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	734,562	10	756,684	22,122
SUBTOTAL FOR F/T SALARIED			10	734,562	10	756,684	22,122
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				36,000		36,000	
SUBTOTAL FOR BUDGET CODE 3748			10	770,562	10	792,684	22,122
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,055,504	15	1,079,130	23,626
SUBTOTAL FOR F/T SALARIED			15	1,055,504	15	1,079,130	23,626

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		5,439		6,834	1,395
		SUBTOTAL FOR UNSALARIED		5,439		6,834	1,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		58,323		58,323	
		SUBTOTAL FOR BUDGET CODE 3750	15	1,119,266	15	1,144,287	25,021
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,414,921	24	1,459,182	44,261
		SUBTOTAL FOR F/T SALARIED	24	1,414,921	24	1,459,182	44,261
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570	
		SUBTOTAL FOR OTH SALARIED		21,570		21,570	
03 UNSALARIED		031 UNSALARIED		38,810		38,810	
		SUBTOTAL FOR UNSALARIED		38,810		38,810	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		92,272		92,272	
		SUBTOTAL FOR BUDGET CODE 3755	24	1,567,573	24	1,611,834	44,261
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	197,602	5	199,386	1,784
		SUBTOTAL FOR F/T SALARIED	5	197,602	5	199,386	1,784
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		043 SHIFT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		42,500		42,500	
		SUBTOTAL FOR BUDGET CODE 3760	5	240,102	5	241,886	1,784
BUDGET CODE: 3763 DHS INSPECTIONS-IC							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,636		34,605	6,969
		SUBTOTAL FOR F/T SALARIED		27,636		34,605	6,969
		SUBTOTAL FOR BUDGET CODE 3763		27,636		34,605	6,969
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	460,684	9	468,655	7,971
		SUBTOTAL FOR F/T SALARIED	9	460,684	9	468,655	7,971
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112	
		043 SHIFT DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		170,112		170,112	
		SUBTOTAL FOR BUDGET CODE 3765	9	630,796	9	638,767	7,971
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,467	1	64,267	1,800
		SUBTOTAL FOR F/T SALARIED	1	62,467	1	64,267	1,800
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3770	1	64,467	1	66,267	1,800
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	238,406	4	243,696	5,290
		SUBTOTAL FOR F/T SALARIED	4	238,406	4	243,696	5,290
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 3775	4	254,406	4	259,696	5,290
BUDGET CODE: 3780 HES (DOH) IC							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	254,907	15		261,798	6,891
		SUBTOTAL FOR F/T SALARIED	15	254,907	15		261,798	6,891
		SUBTOTAL FOR BUDGET CODE 3780	15	254,907	15		261,798	6,891
BUDGET CODE: 3781 Alternative Enforcement Program - Reform								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,076,623	13		1,076,623	
		SUBTOTAL FOR F/T SALARIED	13	1,076,623	13		1,076,623	
		SUBTOTAL FOR BUDGET CODE 3781	13	1,076,623	13		1,076,623	
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	465,122	6		475,483	10,361
		SUBTOTAL FOR F/T SALARIED	6	465,122	6		475,483	10,361
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000	
		047 OVERTIME		8,000			8,000	
		SUBTOTAL FOR ADD GRS PAY		28,000			28,000	
		SUBTOTAL FOR BUDGET CODE 3805	6	493,122	6		503,483	10,361
BUDGET CODE: 3825 BEH LEAD TESTING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,140,667	59		4,283,342	142,675
		SUBTOTAL FOR F/T SALARIED	59	4,140,667	59		4,283,342	142,675
03 UNSALARIED		031 UNSALARIED		118,348			118,348	
		SUBTOTAL FOR UNSALARIED		118,348			118,348	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284			160,284	
		047 OVERTIME		72,000			72,000	
		SUBTOTAL FOR ADD GRS PAY		232,284			232,284	
		SUBTOTAL FOR BUDGET CODE 3825	59	4,491,299	59		4,633,974	142,675
BUDGET CODE: 3830 Self Closing Doors _ LL 63 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,973	6		413,335	336,362
		SUBTOTAL FOR F/T SALARIED	1	76,973	6		413,335	336,362

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3830			1	76,973	6	413,335	5 336,362
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,909	3	71,486	2,577
SUBTOTAL FOR F/T SALARIED			3	68,909	3	71,486	2,577
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 3845			3	90,909	3	93,486	2,577
BUDGET CODE: 3850 Lead Paint CDC - Lead Inspection COTA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,946		6,213	1,267
SUBTOTAL FOR F/T SALARIED				4,946		6,213	1,267
SUBTOTAL FOR BUDGET CODE 3850				4,946		6,213	1,267
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	10,055,321	160	10,285,088	229,767
SUBTOTAL FOR F/T SALARIED			160	10,055,321	160	10,285,088	229,767
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042 LONGEVITY DIFFERENTIAL		264,532		264,532	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		047 OVERTIME		360,147		360,147	
SUBTOTAL FOR ADD GRS PAY				814,679		814,679	
SUBTOTAL FOR BUDGET CODE 3855			160	10,870,000	160	11,099,767	229,767
BUDGET CODE: 3860 Lead Paint CDC - Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,170		32,879	6,709
SUBTOTAL FOR F/T SALARIED				26,170		32,879	6,709
SUBTOTAL FOR BUDGET CODE 3860				26,170		32,879	6,709

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	844,730	16	866,124	21,394
		SUBTOTAL FOR F/T SALARIED	16	844,730	16	866,124	21,394
		SUBTOTAL FOR BUDGET CODE 3865	16	844,730	16	866,124	21,394
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17							
01 F/T SALARIED		001 FULL YEAR POSITIONS		378		378	
		SUBTOTAL FOR F/T SALARIED		378		378	
		SUBTOTAL FOR BUDGET CODE 3874		378		378	
BUDGET CODE: 3884 HUD LEAD GRANTS - DEMO 20							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,132		22,780	4,648
		SUBTOTAL FOR F/T SALARIED		18,132		22,780	4,648
		SUBTOTAL FOR BUDGET CODE 3884		18,132		22,780	4,648
BUDGET CODE: 3885 LeadFree in EOD - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,738	3	174,794	5,056
		SUBTOTAL FOR F/T SALARIED	3	169,738	3	174,794	5,056
		SUBTOTAL FOR BUDGET CODE 3885	3	169,738	3	174,794	5,056
BUDGET CODE: 3900 7A PROGRAM _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	695,053	12	697,630	2,577
		SUBTOTAL FOR F/T SALARIED	12	695,053	12	697,630	2,577
		SUBTOTAL FOR BUDGET CODE 3900	12	695,053	12	697,630	2,577
BUDGET CODE: 3901 Special Enforcement Exec (DSE) _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,833		30,508	5,675
		SUBTOTAL FOR F/T SALARIED		24,833		30,508	5,675
		SUBTOTAL FOR BUDGET CODE 3901		24,833		30,508	5,675

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3910 Tenant Harassment Protection _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	743,454	4	745,157	1,703
		SUBTOTAL FOR F/T SALARIED	4	743,454	4	745,157	1,703
		SUBTOTAL FOR BUDGET CODE 3910	4	743,454	4	745,157	1,703
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604	
		SUBTOTAL FOR F/T SALARIED	1	81,604	1	81,604	
		SUBTOTAL FOR BUDGET CODE 3913	1	81,604	1	81,604	
BUDGET CODE: 3915 Tenant Harassment Protection _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	753,127	9	772,708	19,581
		SUBTOTAL FOR F/T SALARIED	9	753,127	9	772,708	19,581
03 UNSALARIED		031 UNSALARIED		13,439		16,068	2,629
		SUBTOTAL FOR UNSALARIED		13,439		16,068	2,629
		SUBTOTAL FOR BUDGET CODE 3915	9	766,566	9	788,776	22,210
BUDGET CODE: 3920 Code Enf Central Operation _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,934		13,048	2,114
		SUBTOTAL FOR F/T SALARIED		10,934		13,048	2,114
		SUBTOTAL FOR BUDGET CODE 3920		10,934		13,048	2,114
BUDGET CODE: 3925 Code Enf. Central Operation _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,286		86,651	14,365
		SUBTOTAL FOR F/T SALARIED		72,286		86,651	14,365
		SUBTOTAL FOR BUDGET CODE 3925		72,286		86,651	14,365
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,010	1	111,991		2,981
		SUBTOTAL FOR F/T SALARIED	1	109,010	1	111,991		2,981
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600		
		SUBTOTAL FOR ADD GRS PAY		6,600		6,600		
		SUBTOTAL FOR BUDGET CODE 5275	1	115,610	1	118,591		2,981
		TOTAL FOR OHP-CODE ENFORCEMENT	889	64,286,284	898	66,505,580	9	2,219,296
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3500 Demolition - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,035,684	15	1,328,545	3	292,861
		SUBTOTAL FOR F/T SALARIED	12	1,035,684	15	1,328,545	3	292,861
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500		
		047 OVERTIME		5,100		5,100		
		SUBTOTAL FOR ADD GRS PAY		8,600		8,600		
		SUBTOTAL FOR BUDGET CODE 3500	12	1,044,284	15	1,337,145	3	292,861
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	144,595	2	144,595
		SUBTOTAL FOR F/T SALARIED			2	144,595	2	144,595
		SUBTOTAL FOR BUDGET CODE 3501			2	144,595	2	144,595
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,907	1	98,903		2,996
		SUBTOTAL FOR F/T SALARIED	1	95,907	1	98,903		2,996
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166		
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166		
		SUBTOTAL FOR BUDGET CODE 3613	1	97,073	1	100,069		2,996

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEMOLITION & SEALING			13	1,141,357	18	1,581,809	5	440,452
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	670,362	8	880,641	2	210,279
SUBTOTAL FOR F/T SALARIED			6	670,362	8	880,641	2	210,279
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 3000			6	672,362	8	882,641	2	210,279
BUDGET CODE: 3005 ENS Admin Svcs - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	652,314	10	670,592		18,278
SUBTOTAL FOR F/T SALARIED			10	652,314	10	670,592		18,278
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 3005			10	672,314	10	690,592		18,278
BUDGET CODE: 3050 ENS - Data Analysis - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	819,588	10	847,430		27,842
SUBTOTAL FOR F/T SALARIED			10	819,588	10	847,430		27,842
03 UNSALARIED		031 UNSALARIED		48,696		48,696		
SUBTOTAL FOR UNSALARIED				48,696		48,696		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		15,000		15,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				50,870		50,870		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3050			10	919,154	10	946,996	27,842
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	456,419	7	469,989	13,570
SUBTOTAL FOR F/T SALARIED			7	456,419	7	469,989	13,570
SUBTOTAL FOR BUDGET CODE 3065			7	456,419	7	469,989	13,570
BUDGET CODE: 3100 ENS Administration Services - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	517,514	5	540,699	23,185
SUBTOTAL FOR F/T SALARIED			5	517,514	5	540,699	23,185
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 3100			5	521,014	5	544,199	23,185
BUDGET CODE: 3404 FFY19 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,418		11,832	2,414
SUBTOTAL FOR F/T SALARIED				9,418		11,832	2,414
SUBTOTAL FOR BUDGET CODE 3404				9,418		11,832	2,414
BUDGET CODE: 3515 Code Enf Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12		12	
SUBTOTAL FOR F/T SALARIED				12		12	
SUBTOTAL FOR BUDGET CODE 3515				12		12	
TOTAL FOR PROPERTY MANAGEMENT			38	3,250,693	40	3,546,261	295,568
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,087	81,006,119	1,103	84,296,986	3,290,867

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,087	81,006,119	1,103	84,296,986	3,290,867
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,087	81,006,119	1,103	84,296,986	3,290,867

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,301,635		19,992,996	1,691,361
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		178,677		181,673	2,996
STATE					
FEDERAL - C.D.		60,061,163		61,583,466	1,522,303
FEDERAL - OTHER		2,151,409		2,207,641	56,232
INTRA-CITY SALES		313,235		331,210	17,975
TOTAL		81,006,119		84,296,986	3,290,867

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	113,362-113,362	1	113,362	113,362
1002C	ADM MANAGER-NON-MGRL	77,181-127,448	33	90,244	2,978,037
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,541-108,747	2	94,644	189,288
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	93,881- 93,881	1	93,881	93,881
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	129,437-129,437	1	129,437	129,437
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	135,511-206,386	3	170,067	510,202
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	102,709-166,797	15	128,836	1,932,543
10025	ADMINISTRATIVE MANAGER	130,394-206,200	4	161,298	645,190
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,281- 97,629	4	77,868	311,472
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	106,090-106,090	1	106,090	106,090
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	103,720-103,720	1	103,720	103,720
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	119,927-119,927	1	119,927	119,927
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	104,028-118,708	3	111,654	334,963
10026	ADMINISTRATIVE STAFF ANALYST	149,927-241,463	3	192,444	577,333
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	135,851-135,851	1	135,851	135,851
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,175-122,390	3	111,223	333,668
30087	AGENCY ATTORNEY	92,446-141,029	34	108,818	3,699,814
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-109,273	11	99,997	1,099,968
31675	ASSOCIATE INSPECTOR (HOUSING)	78,967- 95,613	53	81,962	4,343,994
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 78,512	2	72,313	144,626
22427	ASSOCIATE PROJECT MANAGER	88,547- 97,070	2	92,809	185,617
80122	ASSOCIATE REAL PROPERTY MANAGER	71,406- 99,551	4	82,851	331,403
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	88,825- 88,825	1	88,825	88,825
12627	ASSOCIATE STAFF ANALYST	118,537-118,537	1	118,537	118,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 63,510	37	50,510	1,868,855
56056	COMMUNITY ASSISTANT	42,092- 53,100	5	47,705	238,527
56057	COMMUNITY ASSOCIATE	49,615- 74,197	67	51,770	3,468,603
56058	COMMUNITY COORDINATOR	70,022- 87,072	88	72,186	6,352,394
52406	COMMUNITY SERVICE AIDE	39,938- 39,938	1	39,938	39,938
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,201	3	86,201	258,603
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,382- 69,415	2	69,399	138,797
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-110,499	5	106,977	534,885
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	90,680- 90,680	1	90,680	90,680
34202	CONSTRUCTION PROJECT MANAGER	73,878-128,097	105	86,563	9,089,094
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	49,615- 49,615	1	49,615	49,615
95568	DEPUTY GENERAL COUNSEL (HPD)	191,617-191,617	1	191,617	191,617
95005	EXECUTIVE AGENCY COUNSEL	139,113-197,074	2	168,094	336,187
22507	HOUSING DEVELOPMENT SPECIALIST	73,878- 93,807	6	84,950	509,699
31670	INSPECTOR (HOUSING)	69,328- 75,311	321	69,587	22,337,488
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	77,960- 77,960	3	77,960	233,880
31311	LEAD ABATEMENT WORKER	60,638- 60,638	1	60,638	60,638

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	86,196- 86,481	2	86,339	172,677
30080	PARALEGAL AIDE	55,911- 55,911	1	55,911	55,911
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 91,409	58	64,884	3,763,279
12158	PROCUREMENT ANALYST	76,518- 76,518	1	76,518	76,518
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	56,890- 56,890	1	56,890	56,890
80112	REAL PROPERTY MANAGER	64,795- 84,703	3	71,588	214,765
10252	SECRETARY	46,483- 57,204	3	50,444	151,331
90574	SENIOR REPAIR CREW CHIEF (HDA)	55,478- 63,799	7	57,855	404,988
12626	STAFF ANALYST	70,179- 80,926	3	77,320	231,961
32455	SUPERVISING DEMOLITION INSPECTOR	91,114- 91,990	3	91,681	275,042
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	87,701- 87,701	1	87,701	87,701
12202	SUPERVISOR OF STOCK WORKERS	57,657- 82,780	2	70,219	140,437
TOTAL FOR OBJECT 001			919		70,058,748

POSITION SCHEDULE FOR U/A 004			919		70,058,748
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			184		14,026,996
TOTAL FOR U/A 004			1,103		84,085,744

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	142,088	1	146,554	4,466
		SUBTOTAL FOR F/T SALARIED	1	142,088	1	146,554	4,466
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252	
		SUBTOTAL FOR ADD GRS PAY		8,252		8,252	
		SUBTOTAL FOR BUDGET CODE 4001	1	150,340	1	154,806	4,466
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	1	150,340	1	154,806	4,466
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4120 DPM EDC SITE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,469	1	74,639	2,170
		SUBTOTAL FOR F/T SALARIED	1	72,469	1	74,639	2,170
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 4120	1	77,469	1	79,639	2,170
BUDGET CODE: 4123 EMERGENCY VACATE - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,747,725		1,796,073	48,348
		SUBTOTAL FOR F/T SALARIED		1,747,725		1,796,073	48,348
03 UNSALARIED		031 UNSALARIED		7,806		7,806	
		SUBTOTAL FOR UNSALARIED		7,806		7,806	
		SUBTOTAL FOR BUDGET CODE 4123		1,755,531		1,803,879	48,348
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	928,994	14	952,938	23,944
		SUBTOTAL FOR F/T SALARIED	14	928,994	14	952,938	23,944

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
		SUBTOTAL FOR UNSALARIED		35,000		35,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		31,500		31,500	
		SUBTOTAL FOR BUDGET CODE 4135	14	995,494	14	1,019,438	23,944
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,797,934	26	1,922,217	124,283
		SUBTOTAL FOR F/T SALARIED	26	1,797,934	26	1,922,217	124,283
03 UNSALARIED		031 UNSALARIED		20,022		20,797	775
		SUBTOTAL FOR UNSALARIED		20,022		20,797	775
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 4140	26	1,865,956	26	1,991,014	125,058
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,819	1	99,812	2,993
		SUBTOTAL FOR F/T SALARIED	1	96,819	1	99,812	2,993
		SUBTOTAL FOR BUDGET CODE 4145	1	96,819	1	99,812	2,993
BUDGET CODE: 4150 Housing Education Program - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,100,000	29	2,200,000	100,000
		SUBTOTAL FOR F/T SALARIED	29	2,100,000	29	2,200,000	100,000
		SUBTOTAL FOR BUDGET CODE 4150	29	2,100,000	29	2,200,000	100,000



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,016,970	10	1,046,101	29,131
		SUBTOTAL FOR F/T SALARIED	10	1,016,970	10	1,046,101	29,131
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		39,000		39,000	
		SUBTOTAL FOR BUDGET CODE 4160	10	1,055,970	10	1,085,101	29,131
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,304	1	93,881	2,577
		SUBTOTAL FOR F/T SALARIED	1	91,304	1	93,881	2,577
		SUBTOTAL FOR BUDGET CODE 4175	1	91,304	1	93,881	2,577
BUDGET CODE: 4210 Intro 919/ LL31 of 2020 APM - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	900,000	11	917,918	17,918
		SUBTOTAL FOR F/T SALARIED	11	900,000	11	917,918	17,918
		SUBTOTAL FOR BUDGET CODE 4210	11	900,000	11	917,918	17,918
BUDGET CODE: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,886	1	80,262	4,376
		SUBTOTAL FOR F/T SALARIED	1	75,886	1	80,262	4,376
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 4225	1	79,886	1	84,262	4,376
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,009	4	194,804	2,795
		SUBTOTAL FOR F/T SALARIED	4	192,009	4	194,804	2,795
		SUBTOTAL FOR BUDGET CODE 4528	4	192,009	4	194,804	2,795

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR PROPERTY MANAGEMENT			98	9,210,438	98	9,569,748	359,310
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,199	5	420,300	15,101
SUBTOTAL FOR F/T SALARIED			5	405,199	5	420,300	15,101
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		6,500		6,500	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 4110			5	429,199	5	444,300	15,101
TOTAL FOR DPM-RELOCATION			5	429,199	5	444,300	15,101
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,657,292	16	1,687,975	30,683
SUBTOTAL FOR F/T SALARIED			16	1,657,292	16	1,687,975	30,683
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 4400			16	1,681,292	16	1,711,975	30,683
BUDGET CODE: 4413 Homeownership Opportunity Preserv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,306,155	11	1,532,040	225,885
SUBTOTAL FOR F/T SALARIED			9	1,306,155	11	1,532,040	225,885

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4413			9	1,306,155	11	1,532,040	2	225,885
BUDGET CODE: 4417 HOMEOWNERSHIP OPP & PRES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	508,105	5	521,846		13,741
SUBTOTAL FOR F/T SALARIED			5	508,105	5	521,846		13,741
SUBTOTAL FOR BUDGET CODE 4417			5	508,105	5	521,846		13,741
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			30	3,495,552	32	3,765,861	2	270,309
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4213 IFA-CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,999,894	30	3,074,501		74,607
SUBTOTAL FOR F/T SALARIED			30	2,999,894	30	3,074,501		74,607
SUBTOTAL FOR BUDGET CODE 4213			30	2,999,894	30	3,074,501		74,607
BUDGET CODE: 4300 BLDG & LAND DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	734,900	8	756,899		21,999
SUBTOTAL FOR F/T SALARIED			8	734,900	8	756,899		21,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		3,500		3,500		
SUBTOTAL FOR ADD GRS PAY				13,500		13,500		
SUBTOTAL FOR BUDGET CODE 4300			8	748,400	8	770,399		21,999
BUDGET CODE: 4305 LMU ADM CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000		
SUBTOTAL FOR F/T SALARIED			1	110,000	1	110,000		
SUBTOTAL FOR BUDGET CODE 4305			1	110,000	1	110,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,589,899	72	6,792,580	202,681
		SUBTOTAL FOR F/T SALARIED	72	6,589,899	72	6,792,580	202,681
03 UNSALARIED		031 UNSALARIED		229		229	
		SUBTOTAL FOR UNSALARIED		229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941	
		SUBTOTAL FOR BUDGET CODE 4313	72	7,701,069	72	7,903,750	202,681
BUDGET CODE: 4330 CONSTRUCTION TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	697,301	8	716,055	18,754
		SUBTOTAL FOR F/T SALARIED	8	697,301	8	716,055	18,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000	
		SUBTOTAL FOR BUDGET CODE 4330	8	734,301	8	753,055	18,754
BUDGET CODE: 4335 CONSTRUCTION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,942	4	266,830	8,888
		SUBTOTAL FOR F/T SALARIED	4	257,942	4	266,830	8,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 4335	4	267,942	4	276,830	8,888
BUDGET CODE: 4337 CONSTRUCTION HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,038	3	228,436	6,398
		SUBTOTAL FOR F/T SALARIED	3	222,038	3	228,436	6,398

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 4337	3	222,038	3	228,436	6,398
	TOTAL FOR DESIGN & CONSTRUCTION	126	12,783,644	126	13,116,971	333,327
	TOTAL FOR HOUSING MAINTENANCE AND SALES	260	26,069,173	262	27,051,686	2 982,513

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260	26,069,173	262	27,051,686	982,513
FINANCIAL PLAN SAVINGS					
APPROPRIATION	260	26,069,173	262	27,051,686	982,513

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,742,927	10,108,207	365,280
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,007,118	12,510,291	503,173
STATE			
FEDERAL - C.D.	1,641,445	1,684,223	42,778
FEDERAL - OTHER	922,152	945,086	22,934
INTRA-CITY SALES	1,755,531	1,803,879	48,348
TOTAL	26,069,173	27,051,686	982,513

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,998- 64,998	1	64,998	64,998
1002C	ADM MANAGER-NON-MGRL	83,372-133,050	7	106,697	746,877
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590- 80,884	3	79,355	238,064
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	150,538-150,538	1	150,538	150,538
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	78,590-123,997	7	104,416	730,909
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	78,628- 78,628	1	78,628	78,628
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	95,201- 95,201	1	95,201	95,201
10053	ADMINISTRATIVE CITY PLANNER	151,197-151,197	1	151,197	151,197
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	90,424- 90,424	1	90,424	90,424
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	115,100-115,100	1	115,100	115,100
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	83,846-106,660	2	95,253	190,506
82976	ADMINISTRATIVE PROCUREMENT ANALYST	145,484-145,484	1	145,484	145,484
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	105,000-150,285	2	127,643	255,285
83008	ADMINISTRATIVE PROJECT MANAGER	122,734-152,370	2	137,552	275,104
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,469-150,537	3	128,176	384,528
10026	ADMINISTRATIVE STAFF ANALYST	163,920-163,920	1	163,920	163,920
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,986-119,950	2	111,968	223,936
21215	ARCHITECT	87,701-100,540	2	94,121	188,241
21210	ASSISTANT ARCHITECT	73,878- 90,424	7	82,724	579,069
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	181,593-181,593	1	181,593	181,593
95550	ASSISTANT COMMISSIONER (ENERGY CONSERVATION-HPD)	152,955-152,955	1	152,955	152,955
20310	ASSISTANT ELECTRICAL ENGINEER	82,400- 82,400	1	82,400	82,400
20410	ASSISTANT MECHANICAL ENGINEER	64,241- 81,150	2	72,696	145,391
22092	ASSISTANT URBAN DESIGNER	73,878- 81,150	3	78,693	236,079
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	84,019-122,580	12	107,209	1,286,505
22427	ASSOCIATE PROJECT MANAGER	102,576-107,196	2	104,886	209,772
80122	ASSOCIATE REAL PROPERTY MANAGER	71,406- 95,710	6	82,458	494,746
22124	ASSOCIATE URBAN DESIGNER	84,018- 87,701	2	85,860	171,719
95563	ASST COMMISSIONER (MAINTENANCE & TECHNICIAN OPM) (HPD)	168,838-168,838	1	168,838	168,838
22122	CITY PLANNER	85,997-131,478	6	109,517	657,104
21744	CITY RESEARCH SCIENTIST	87,349- 87,349	1	87,349	87,349
20215	CIVIL ENGINEER	104,314-114,694	2	109,504	219,008
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,343- 68,828	3	63,103	189,308
56056	COMMUNITY ASSISTANT	47,586- 47,586	1	47,586	47,586
56057	COMMUNITY ASSOCIATE	55,872- 70,953	2	63,413	126,825
56058	COMMUNITY COORDINATOR	67,983- 93,114	55	74,372	4,090,483
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,201	1	86,201	86,201
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	91,075- 95,530	2	93,303	186,605
34202	CONSTRUCTION PROJECT MANAGER	73,878-135,340	53	96,526	5,115,865
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	70,022- 74,889	2	72,456	144,911
20122	ESTIMATOR (GENERAL CONSTRUCTION)	84,576- 87,701	2	86,139	172,277

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	64,241- 96,621	7	78,398	548,787
20415	MECHANICAL ENGINEER	112,551-112,551	1	112,551	112,551
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,618- 97,572	13	74,944	974,273
12158	PROCUREMENT ANALYST	75,410- 80,614	2	78,012	156,024
22426	PROJECT MANAGER	73,878- 73,878	1	73,878	73,878
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	68,959- 68,959	1	68,959	68,959
80112	REAL PROPERTY MANAGER	56,088- 78,141	5	68,179	340,893
10252	SECRETARY	48,035- 66,993	6	56,341	338,048
12626	STAFF ANALYST	80,856- 81,293	3	81,100	243,299
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	87,946-105,682	4	99,416	397,665
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	87,796- 96,396	5	92,720	463,598
TOTAL FOR OBJECT 001			255		22,839,504
-----					
POSITION SCHEDULE FOR U/A 006			255		22,839,504
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		626,967
TOTAL FOR U/A 006			262		23,466,471
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 6244 FAIR HOUSING-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000		100,000		10,000
		622 TEMPORARY SERVICES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 6244		100,000		100,000		
BUDGET CODE: 8244 FAIR HOUSING - TL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800				2,800-
		SUBTOTAL FOR SUPPLYS&MATL		2,800				2,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		770,000		770,000		
		SUBTOTAL FOR OTHR SER&CHR		770,000		770,000		
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	104,662	1	107,462		2,800
		SUBTOTAL FOR CNTRCTL SVCS	1	104,662	1	107,462		2,800
		SUBTOTAL FOR BUDGET CODE 8244	1	877,462	1	877,462		
BUDGET CODE: 8344 FAIR HOUSING - TL								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,125				5,125-
		SUBTOTAL FOR SUPPLYS&MATL		5,125				5,125-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,875		58,000		5,125
		SUBTOTAL FOR CNTRCTL SVCS		52,875		58,000		5,125
		SUBTOTAL FOR BUDGET CODE 8344		58,000		58,000		
		TOTAL FOR COMMISSIONER'S OFFICE	1	1,035,462	1	1,035,462		
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 1301 LTLD TL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1301		3,500				3,500-
		TOTAL FOR LEGAL AFFAIRS		3,500				3,500-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		126,289			6,000	120,289-
		199 DATA PROCESSING SUPPLIES		405,053			15,867	389,186-
		SUBTOTAL FOR SUPPLYS&MATL		531,342			21,867	509,475-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		332,000				332,000-
		332 PURCH DATA PROCESSING EQUIPT					310,554	310,554
		337 BOOKS-OTHER		5,388			94,313	88,925
		SUBTOTAL FOR PROPTY&EQUIP		337,388			404,867	67,479
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		85,000			680,000	595,000
		403 OFFICE SERVICES		8,532			7,200	1,332-
	858001	42G DATA PROCESSING SERVICES		387,511			387,511	
		454 OVERNIGHT TRVL EXP-SPECIAL		902			2,654	1,752
		SUBTOTAL FOR OTHR SER&CHR		481,945			1,077,365	595,420
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	1	908,768	1		665,649	243,119-
		613 DATA PROCESSING EQUIPMENT	1	281,669	1		360,082	78,413
		671 TRAINING PRGM CITY EMPLOYEES		16,798			68,562	51,764
		686 PROF SERV OTHER	1	10,692	1		10,692	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,217,927	3		1,104,985	112,942-
		SUBTOTAL FOR BUDGET CODE 1400	3	2,568,602	3		2,609,084	40,482
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		85,000			85,000	
		SUBTOTAL FOR SUPPLYS&MATL		85,000			85,000	
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		120,000			120,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		203,183		753,638		550,455	
		SUBTOTAL FOR CNTRCTL SVCS		323,183		873,638		550,455	
		SUBTOTAL FOR BUDGET CODE 1450		408,183		958,638		550,455	
BUDGET CODE: 1451 MGT SERVICES - INFO SYSTEMS									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		51,004		51,004			
		499 OTHER EXPENSES - GENERAL				389,755		389,755	
		SUBTOTAL FOR OTHR SER&CHR		51,004		440,759		389,755	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		57,107		57,107			
		686 PROF SERV OTHER		164,893		164,893			
		SUBTOTAL FOR CNTRCTL SVCS		222,000		222,000			
		SUBTOTAL FOR BUDGET CODE 1451		273,004		662,759		389,755	
BUDGET CODE: 1452 HPD Technology Services									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,297,803				1,297,803-	
		SUBTOTAL FOR SUPPLYS&MATL		1,297,803				1,297,803-	
		SUBTOTAL FOR BUDGET CODE 1452		1,297,803				1,297,803-	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		44,461		44,461			
		001 10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		43,361		88,361		45,000	
		100 SUPPLIES + MATERIALS - GENERAL		414,650		399,250		15,400-	
		117 POSTAGE		140,000		140,000			
		199 DATA PROCESSING SUPPLIES		41,700		41,700			
		SUBTOTAL FOR SUPPLYS&MATL		684,172		713,772		29,600	
30 PROPTY&EQUIP		314 OFFICE FURITURE		70,000		70,000			
		319 SECURITY EQUIPMENT		30,000		30,000			
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000			
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		161,740		161,740			
		001 40G MAINT & REP OF MOTOR VEH EQUIP							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		43,482			43,482	
	001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		56,453			57,946	1,493
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,300			1,300	
		403 OFFICE SERVICES		386,000			350,000	36,000-
		412 RENTALS OF MISC.EQUIP		544,000			544,000	
	856001	42C HEAT LIGHT & POWER		2,125,876			2,125,876	
	001	42G DATA PROCESSING SERVICES						
	858001	42G DATA PROCESSING SERVICES		31,450			31,450	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750			750	
	SUBTOTAL FOR OTHR SER&CHR			3,351,051			3,316,544	34,507-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	100,000	1		100,000	
		613 DATA PROCESSING EQUIPMENT		100			6,500	6,400
		619 SECURITY SERVICES	1	3,500	1		3,500	
		622 TEMPORARY SERVICES	1	1,017	1		47,096	46,079
	SUBTOTAL FOR CNTRCTL SVCS		3	104,617	3		157,096	52,479
70 FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		4,800			4,800	
		794 TRAINING CITY EMPLOYEES		53,000			53,000	
	SUBTOTAL FOR FXD MIS CHGS			57,800			57,800	
SUBTOTAL FOR BUDGET CODE 1500			3	4,297,640	3		4,345,212	47,572
BUDGET CODE: 1501 SPECIAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400			1,400	
		106 MOTOR VEHICLE FUEL		1,300			1,300	
	SUBTOTAL FOR SUPPLYS&MATL			2,700			2,700	
30 PROPTY&EQUIP		337 BOOKS-OTHER		100			100	
	SUBTOTAL FOR PROPTY&EQUIP			100			100	
40 OTHR SER&CHR		403 OFFICE SERVICES		400			400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400	
	SUBTOTAL FOR OTHR SER&CHR			900			900	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1501				3,700		3,700	
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111,799		191,800	80,001
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		244,023		415,837	171,814
SUBTOTAL FOR SUPPLYS&MATL				365,822		617,637	251,815
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,500		2,500	
		337 BOOKS-OTHER		90,000		60,000	30,000-
		338 LIBRARY BOOKS		6,000		6,000	
SUBTOTAL FOR PROPTY&EQUIP				98,500		68,500	30,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		226,400		170,000	56,400-
		417 ADVERTISING		140,000		140,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		32,654		32,654	
		499 OTHER EXPENSES - GENERAL		3,400		3,400	
SUBTOTAL FOR OTHR SER&CHR				404,454		348,054	56,400-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		45,914		10,000	35,914-
		622 TEMPORARY SERVICES		246,080		150,000	96,080-
		671 TRAINING PRGM CITY EMPLOYEES		500		500	
		686 PROF SERV OTHER		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				297,494		165,500	131,994-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		60,000		60,000	
SUBTOTAL FOR FXD MIS CHGS				60,000		60,000	
SUBTOTAL FOR BUDGET CODE 1550				1,226,270		1,259,691	33,421
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,700		29,700	
SUBTOTAL FOR SUPPLYS&MATL				29,700		29,700	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
SUBTOTAL FOR CNTRCTL SVCS				89,280		89,280	
SUBTOTAL FOR BUDGET CODE 6450				118,980		118,980	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM								
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	153,946		153,946	
		SUBTOTAL FOR OTHR SER&CHR			153,946		153,946	
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	120			120-
			622	TEMPORARY SERVICES	165,969		165,969	
			686	PROF SERV OTHER	499,911		500,031	120
		SUBTOTAL FOR CNTRCTL SVCS			666,000		666,000	
		SUBTOTAL FOR BUDGET CODE 6451			819,946		819,946	
TOTAL FOR ADMINISTRATION			6		11,014,128	6	10,778,010	236,118-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5242 Housing Litigation OTPS - TL								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,805		4,305	1,500-
			117	POSTAGE	500		500	
		SUBTOTAL FOR SUPPLYS&MATL			6,305		4,805	1,500-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	1,500			1,500-
			337	BOOKS-OTHER	25,570		25,570	
		SUBTOTAL FOR PROPTY&EQUIP			27,070		25,570	1,500-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	74,750		74,750	
			403	OFFICE SERVICES	626			626-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR			76,576		75,950	626-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	32,183		35,809	3,626
			622	TEMPORARY SERVICES	10,346	1	10,346	
		SUBTOTAL FOR CNTRCTL SVCS		1	42,529	1	46,155	3,626
		SUBTOTAL FOR BUDGET CODE 5242		1	152,480	1	152,480	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6305 Housing Litigation CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,534		9,034		2,500-
		117 POSTAGE		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		13,034		10,534		2,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750		750		
		315 OFFICE EQUIPMENT				800		800
		332 PURCH DATA PROCESSING EQUIPT		3,500				3,500-
		337 BOOKS-OTHER		65,219		65,219		
		SUBTOTAL FOR PROPTY&EQUIP		69,469		66,769		2,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,280		201,280		
		403 OFFICE SERVICES		1,500		200		1,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		204,280		202,980		1,300-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,200		1,200		
		622 TEMPORARY SERVICES		29,735		29,735		
		686 PROF SERV OTHER		93,500		100,000		6,500
		SUBTOTAL FOR CNTRCTL SVCS		124,435		130,935		6,500
		SUBTOTAL FOR BUDGET CODE 6305		411,218		411,218		
		TOTAL FOR HOUSING LITIGATION BUREAU	1	563,698	1	563,698		
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
10 SUPPLYS&MATL		117 POSTAGE		4,789				4,789-
		SUBTOTAL FOR SUPPLYS&MATL		4,789				4,789-
40 OTHR SER&CHR		403 OFFICE SERVICES		6,668				6,668-
		SUBTOTAL FOR OTHR SER&CHR		6,668				6,668-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,572,543		1,584,000		11,457
		SUBTOTAL FOR FXD MIS CHGS		1,572,543		1,584,000		11,457
		SUBTOTAL FOR BUDGET CODE 8843		1,584,000		1,584,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		TOTAL FOR HOUSING SUPERVISION		1,584,000		1,584,000	
		TOTAL FOR OFFICE OF ADMINISTRATION OTPS	8	14,200,788	8	13,961,170	239,618-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,899,134	14,200,788	2,945,627	13,961,170	239,618-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,200,788		13,961,170	239,618-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,750,644		12,511,026	239,618-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,450,144		1,450,144	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,200,788		13,961,170	239,618-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				
								4,000-
		SUBTOTAL FOR CNTRCTL SVCS						4,000-
		SUBTOTAL FOR BUDGET CODE A114						4,000-
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger								
70		FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				718,700-
								718,700-
		SUBTOTAL FOR FXD MIS CHGS						718,700-
		SUBTOTAL FOR BUDGET CODE A115						718,700-
BUDGET CODE: A123 NYCHA: Reserve Fund								
70		FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				12,633,585-
								12,633,585-
		SUBTOTAL FOR FXD MIS CHGS						12,633,585-
		SUBTOTAL FOR BUDGET CODE A123						12,633,585-
BUDGET CODE: A126 NYCHA: Lesser Damaged Developments								
70		FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				352,062-
								352,062-
		SUBTOTAL FOR FXD MIS CHGS						352,062-
		SUBTOTAL FOR BUDGET CODE A126						352,062-
BUDGET CODE: A179 Multifamily: HPD LMI								
70		FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS				720,072-
								720,072-
		SUBTOTAL FOR FXD MIS CHGS						720,072-
		SUBTOTAL FOR BUDGET CODE A179						720,072-
BUDGET CODE: A189 Multifamily: HPD UN								
70		FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS				5,293,071-
								5,293,071-
		SUBTOTAL FOR FXD MIS CHGS						5,293,071-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE A189				5,293,071			5,293,071-
BUDGET CODE: CV15 Furnishings Supportive Housings - COV-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		487,522			487,522-
		622 TEMPORARY SERVICES	1	55,782		1-	55,782-
SUBTOTAL FOR CNTRCTL SVCS			1	543,304		1-	543,304-
SUBTOTAL FOR BUDGET CODE CV15			1	543,304		1-	543,304-
BUDGET CODE: I009 IDA BASEMENT STUDY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000			400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-
SUBTOTAL FOR BUDGET CODE I009				400,000			400,000-
BUDGET CODE: 8166 BPCA - HDC - OTPS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,694,060	6,237,863		1,543,803
SUBTOTAL FOR CNTRCTL SVCS				4,694,060	6,237,863		1,543,803
SUBTOTAL FOR BUDGET CODE 8166				4,694,060	6,237,863		1,543,803
TOTAL FOR			1	25,358,854	6,237,863	1-	19,120,991-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: CV20 HOME- ARP - MOVING ON							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,000	800,000		
SUBTOTAL FOR CNTRCTL SVCS				800,000	800,000		
SUBTOTAL FOR BUDGET CODE CV20				800,000	800,000		
BUDGET CODE: CV25 HOME- ARP - ADMIN							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		437,000			437,000-
SUBTOTAL FOR CNTRCTL SVCS				437,000			437,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR BUDGET CODE CV25		437,000				437,000-
		TOTAL FOR FED AFFAIRS & POLICY DEV		1,237,000		800,000		437,000-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
		BUDGET CODE: 4024 HOMELESS PLACEMENTS - HDC						
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES		274,158				274,158-
		SUBTOTAL FOR CNTRCTL SVCS		274,158				274,158-
		SUBTOTAL FOR BUDGET CODE 4024		274,158				274,158-
		BUDGET CODE: 8161 SETTLEMENTS - AG						
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,322,859				1,322,859-
		SUBTOTAL FOR CNTRCTL SVCS		1,322,859				1,322,859-
		SUBTOTAL FOR BUDGET CODE 8161		1,322,859				1,322,859-
		BUDGET CODE: 8515 LANDLORD AMBASSADOR FLEX FINANCE PROGRAM						
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES		88,505				88,505-
		SUBTOTAL FOR CNTRCTL SVCS		88,505				88,505-
		SUBTOTAL FOR BUDGET CODE 8515		88,505				88,505-
		TOTAL FOR DEP COM-DEVELOPMENT		1,685,522				1,685,522-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
		BUDGET CODE: 2636 HomeFix Program						
		10 SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		920,000		920,000		
		SUBTOTAL FOR SUPPLYS&MATL		920,000		920,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	433 EXPENSE FUNDED SBITA		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,456,029		2,772,417		316,388
		SUBTOTAL FOR CNTRCTL SVCS		2,456,029		2,772,417		316,388
		SUBTOTAL FOR BUDGET CODE 2636		3,379,029		3,695,417		316,388
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000		
		SUBTOTAL FOR BUDGET CODE 7542		3,000,000		3,000,000		
BUDGET CODE: 7724 LEAD HAZARD REDUCTION DEMO GRANT 2020								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30				30-
		SUBTOTAL FOR SUPPLYS&MATL		30				30-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,429				11,429-
		608 MAINT & REP GENERAL	1	1,253,326			1-	1,253,326-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,264,755			1-	1,264,755-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		405				405-
		SUBTOTAL FOR FXD MIS CHGS		405				405-
		SUBTOTAL FOR BUDGET CODE 7724	1	1,265,190			1-	1,265,190-
BUDGET CODE: 7726 LEAD HAZARD REDUCTION DEMO GRANT 2024								
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR		9,000				9,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		608 MAINT & REP GENERAL		350,000				350,000-
		SUBTOTAL FOR CNTRCTL SVCS		450,000				450,000-
		SUBTOTAL FOR BUDGET CODE 7726		459,000				459,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOUSING, PRODUCTION & FINANCE			1	8,103,219		6,695,417	1-	1,407,802-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2034 PARTNERS IN PRESERVATION TL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,660,000		5,045,000		1,385,000
	SUBTOTAL FOR OTHR SER&CHR			3,660,000		5,045,000		1,385,000
	SUBTOTAL FOR BUDGET CODE 2034			3,665,000		5,050,000		1,385,000
BUDGET CODE: 2035 Homeowner Helpdesk								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,500,000		1,500,000
	SUBTOTAL FOR OTHR SER&CHR					1,500,000		1,500,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		170,000		500,000		330,000
	SUBTOTAL FOR CNTRCTL SVCS			170,000		500,000		330,000
	SUBTOTAL FOR BUDGET CODE 2035			175,000		2,000,000		1,825,000
BUDGET CODE: 2130 3RD PARTY TRANSFER								
10	SUPPLYS&MATL	109 FUEL OIL		400,000		400,000		
	SUBTOTAL FOR SUPPLYS&MATL			400,000		400,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	400,040	1	400,040		
	SUBTOTAL FOR CNTRCTL SVCS		1	400,040	1	400,040		
	SUBTOTAL FOR BUDGET CODE 2130		1	800,040	1	800,040		
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		965		5,000		4,035

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		10,035				10,035-
		SUBTOTAL FOR SUPPLYS&MATL		11,000		5,000		6,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		7,000				7,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		41,000				41,000-
		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		47,000				47,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,454,300		1,624,300		170,000
		SUBTOTAL FOR CNTRCTL SVCS		1,454,300		1,624,300		170,000
		SUBTOTAL FOR BUDGET CODE 2136		1,519,300		1,629,300		110,000
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		3,416		3,416		
		001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100 SUPPLIES + MATERIALS - GENERAL		10,900		10,900		
		110 FOOD & FORAGE SUPPLIES		3,000		3,000		
		117 POSTAGE		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		90,000		90,000		
		SUBTOTAL FOR SUPPLYS&MATL		119,335		119,335		
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40		OTHR SER&CHR 001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		40,333		40,333		
		400 CONTRACTUAL SERVICES-GENERAL		85,000		100,000		15,000
		403 OFFICE SERVICES		30,650		30,650		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		157,983		172,983		15,000
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		45,000				45,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	40,000	2	40,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	85,000	2	40,000		45,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2137			2	367,318	2	337,318		30,000-
BUDGET CODE: 2139 PLANNING ADMIN								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				34,000		34,000
SUBTOTAL FOR SUPPLYS&MATL						34,000		34,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700,000		700,000		
SUBTOTAL FOR CNTRCTL SVCS				700,000		700,000		
SUBTOTAL FOR BUDGET CODE 2139				700,000		734,000		34,000
BUDGET CODE: 2140 DEVELOPMENT AOTPS LEAD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		308,000				308,000-
SUBTOTAL FOR CNTRCTL SVCS				308,000				308,000-
SUBTOTAL FOR BUDGET CODE 2140				308,000				308,000-
BUDGET CODE: 8033 COMMUNITY CONSULTANTS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR OTHR SER&CHR				1,000,000				1,000,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,150,000				4,150,000-
SUBTOTAL FOR CNTRCTL SVCS				4,150,000				4,150,000-
SUBTOTAL FOR BUDGET CODE 8033				5,150,000				5,150,000-
BUDGET CODE: 8035 Community Consultants / Council Add-ons								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,221,500				5,221,500-
		616 COMMUNITY CONSULTANT CONTRACTS	1	3,651,000			1-	3,651,000-
SUBTOTAL FOR CNTRCTL SVCS			1	8,872,500			1-	8,872,500-
SUBTOTAL FOR BUDGET CODE 8035			1	8,872,500			1-	8,872,500-
BUDGET CODE: 8036 CNYCN_Mayoral								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750,000		750,000		
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8036				750,000		750,000		
BUDGET CODE: 8043 Housing Preservation Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 8043				300,000				300,000-
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,700,000				3,700,000-
SUBTOTAL FOR CNTRCTL SVCS				3,700,000				3,700,000-
SUBTOTAL FOR BUDGET CODE 8142				3,700,000				3,700,000-
TOTAL FOR PLANNING			4	26,307,158	3	11,300,658	1-	15,006,500-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION								
BUDGET CODE: 5030 FloodHelp NY - CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		708,663		704,611		4,052-
SUBTOTAL FOR CNTRCTL SVCS				708,663		704,611		4,052-
SUBTOTAL FOR BUDGET CODE 5030				708,663		704,611		4,052-
BUDGET CODE: 8003 Financial Empowerment for NYC Renters								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,000				195,000-
SUBTOTAL FOR CNTRCTL SVCS				195,000				195,000-
SUBTOTAL FOR BUDGET CODE 8003				195,000				195,000-
BUDGET CODE: 8104 Community Land Trust								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000				1,500,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8104				1,500,000				1,500,000-
BUDGET CODE: 8201 HPD Home Loan Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,800,000				1,800,000-
SUBTOTAL FOR CNTRCTL SVCS				1,800,000				1,800,000-
SUBTOTAL FOR BUDGET CODE 8201				1,800,000				1,800,000-
TOTAL FOR NEIGHBORHOOD PRESERVATION				4,203,663		704,611		3,499,052-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		450,000		
SUBTOTAL FOR OTHR SER&CHR				450,000		450,000		
SUBTOTAL FOR BUDGET CODE 6562				450,000		450,000		
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000		
SUBTOTAL FOR OTHR SER&CHR				225,000		225,000		
SUBTOTAL FOR BUDGET CODE 6566				225,000		225,000		
TOTAL FOR HOUSING AUTHORITY PROJECTS				675,000		675,000		
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 7008 Urban Area Security Initiative -Fed 2020								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,300				3,300-
SUBTOTAL FOR CNTRCTL SVCS				3,300				3,300-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7008				3,300				3,300-
BUDGET CODE: 7012 Urban Area Security Initiative -Fed 2021								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		135				135-
SUBTOTAL FOR OTHR SER&CHR				135				135-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		98,000				98,000-
SUBTOTAL FOR CNTRCTL SVCS				98,000				98,000-
SUBTOTAL FOR BUDGET CODE 7012				98,135				98,135-
TOTAL FOR OHP-CODE ENFORCEMENT				101,435				101,435-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: CV19 HOME-ARP for HPS-Homeless Placement Svc								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,383,808	1	1,637,311		253,503
SUBTOTAL FOR CNTRCTL SVCS			1	1,383,808	1	1,637,311		253,503
SUBTOTAL FOR BUDGET CODE CV19			1	1,383,808	1	1,637,311		253,503
BUDGET CODE: 8511 BASEMENT APARTMENT PILOT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		316,388		485,000		168,612
SUBTOTAL FOR CNTRCTL SVCS				316,388		485,000		168,612
SUBTOTAL FOR BUDGET CODE 8511				316,388		485,000		168,612
TOTAL FOR PROPERTY MANAGEMENT			1	1,700,196	1	2,122,311		422,115
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			7	69,372,047	4	28,535,860	3-	40,836,187-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,768	69,372,047	45,768	28,535,860	40,836,187-
FINANCIAL PLAN SAVINGS		2,856,000-			2,856,000
APPROPRIATION		66,516,047		28,535,860	37,980,187-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,641,575		15,481,075	15,160,500-
OTHER CATEGORICAL		6,379,582		6,237,863	141,719-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		21,505,153		1,379,611	20,125,542-
FEDERAL - OTHER		7,989,737		5,437,311	2,552,426-
INTRA-CITY SALES					
TOTAL		66,516,047		28,535,860	37,980,187-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: 4306 DACE Admin OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,350			5,350-
		110	FOOD & FORAGE SUPPLIES		4,200	1,773		2,427-
		SUBTOTAL FOR SUPPLYS&MATL			9,550	1,773		7,777-
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,000			3,000-
		332	PURCH DATA PROCESSING EQUIPT			6,500		6,500
		337	BOOKS-OTHER			805		805
		SUBTOTAL FOR PROPTY&EQUIP			3,000	7,305		4,305
40	OTHR SER&CHR	403	OFFICE SERVICES		200	200		
		407	MAINT & REP OF MOTOR VEH EQUIP		8,170			8,170-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,135	4,997		6,138-
		SUBTOTAL FOR OTHR SER&CHR			19,505	5,197		14,308-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		22,710	3,500		19,210-
		671	TRAINING PRGM CITY EMPLOYEES		3,350	10,340		6,990
		SUBTOTAL FOR CNTRCTL SVCS			26,060	13,840		12,220-
		SUBTOTAL FOR BUDGET CODE 4306			58,115	28,115		30,000-
BUDGET CODE: 4308 HMS ADMIN OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,983	1,983		
		110	FOOD & FORAGE SUPPLIES		500	500		
		117	POSTAGE		5,000	5,000		
		199	DATA PROCESSING SUPPLIES		265,859			265,859-
		SUBTOTAL FOR SUPPLYS&MATL			273,342	7,483		265,859-
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		9,466			9,466-
		402	TELEPHONE & OTHER COMMUNICATNS		13,487	28,487		15,000
		403	OFFICE SERVICES		110,823	110,823		
		407	MAINT & REP OF MOTOR VEH EQUIP			9,466		9,466
		417	ADVERTISING		2,001	2,001		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,069	3,069		2,000-
		499	OTHER EXPENSES - GENERAL		57,800	57,800		
		SUBTOTAL FOR OTHR SER&CHR			198,646	211,646		13,000
60	CNTRCTL SVCS	619	SECURITY SERVICES		3,000	3,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		622 TEMPORARY SERVICES		17,627		145,486		127,859
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS		21,627		149,486		127,859
		SUBTOTAL FOR BUDGET CODE 4308		493,615		368,615		125,000-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,540		8,540		
		001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		138,857		138,857		
		SUBTOTAL FOR SUPPLYS&MATL		147,397		147,397		
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		456,684		456,684		
		SUBTOTAL FOR OTHR SER&CHR		456,684		456,684		
60	CNTRCTL SVCS	619 SECURITY SERVICES	2	377,000	2	377,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	377,000	2	377,000		
		SUBTOTAL FOR BUDGET CODE 4309	2	981,081	2	981,081		
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,672		9,720		48
		110 FOOD & FORAGE SUPPLIES		17,509				17,509-
		199 DATA PROCESSING SUPPLIES				2,310		2,310
		SUBTOTAL FOR SUPPLYS&MATL		27,181		12,030		15,151-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		636		5,636		5,000
		337 BOOKS-OTHER				5,305		5,305
		SUBTOTAL FOR PROPTY&EQUIP		636		10,941		10,305
40	OTHR SER&CHR	403 OFFICE SERVICES		6,200		6,200		
		417 ADVERTISING		2,750		2,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,000		16,346		2,346
		SUBTOTAL FOR OTHR SER&CHR		22,950		25,296		2,346
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				2,500		2,500
		SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4310				50,767		50,767		
TOTAL FOR DEP COM-HOUSING MGMT & SALES			2	1,583,578	2	1,428,578		155,000-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4016 Hunters Point South UR								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		67,500		67,500		
SUBTOTAL FOR CNTRCTL SVCS				67,500		67,500		
SUBTOTAL FOR BUDGET CODE 4016				67,500		67,500		
BUDGET CODE: 4017 East 125th Street								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,036		5,036		
SUBTOTAL FOR CNTRCTL SVCS				5,036		5,036		
SUBTOTAL FOR BUDGET CODE 4017				5,036		5,036		
BUDGET CODE: 5010 DEPT ENVIRON& PROTECT AGENCY GOWANUS PROJ								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		450,000				450,000-
SUBTOTAL FOR CNTRCTL SVCS				450,000				450,000-
SUBTOTAL FOR BUDGET CODE 5010				450,000				450,000-
BUDGET CODE: 6016 856-001 SUPPLIES-IC								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000		
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000		
SUBTOTAL FOR OTHR SER&CHR				157,000		157,000		
SUBTOTAL FOR BUDGET CODE 6016				172,000		172,000		
BUDGET CODE: 6102 WAREHOUSE SUPPLIES								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000		
		SUBTOTAL FOR BUDGET CODE 6102		12,000		12,000		
BUDGET CODE: 8007 LEAD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,768		69,768		40,000
		117 POSTAGE				13,000		13,000
		SUBTOTAL FOR SUPPLYS&MATL		29,768		82,768		53,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		7,000		7,000		
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		118,928		118,928		
		407 MAINT & REP OF MOTOR VEH EQUIP		9,500		9,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,169		7,169		
		SUBTOTAL FOR OTHR SER&CHR		135,597		135,597		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,000				108,000-
		608 MAINT & REP GENERAL		234,775				234,775-
		622 TEMPORARY SERVICES				175,022		175,022
		671 TRAINING PRGM CITY EMPLOYEES		35,000		35,000		
		SUBTOTAL FOR CNTRCTL SVCS		377,775		210,022		167,753-
		SUBTOTAL FOR BUDGET CODE 8007		550,140		435,387		114,753-
BUDGET CODE: 8009 GENERAL AOTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		98,164		278,164		180,000
		SUBTOTAL FOR SUPPLYS&MATL		98,164		278,164		180,000
		SUBTOTAL FOR BUDGET CODE 8009		98,164		278,164		180,000
BUDGET CODE: 8011 VACANT BUILDINGS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		107,000		122,000		15,000
		629 IN REM MAINTENANCE COSTS		30,000		30,000		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				137,000		152,000	15,000
SUBTOTAL FOR BUDGET CODE 8011				139,000		154,000	15,000
BUDGET CODE: 8012 VACANT LOTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000		21,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				11,000		21,000	10,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				1,000		1,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		462,271		302,271	160,000-
SUBTOTAL FOR CNTRCTL SVCS				462,271		302,271	160,000-
SUBTOTAL FOR BUDGET CODE 8012				474,271		324,271	150,000-
BUDGET CODE: 8014 Urban Renewal/Commercial							
10	SUPPLYS&MATL	109 FUEL OIL		75,000		75,000	
SUBTOTAL FOR SUPPLYS&MATL				75,000		75,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		423 HEAT LIGHT & POWER		133,228		133,228	
SUBTOTAL FOR OTHR SER&CHR				136,228		136,228	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		296,190		296,190	
SUBTOTAL FOR CNTRCTL SVCS				296,190		296,190	
SUBTOTAL FOR BUDGET CODE 8014				507,418		507,418	
BUDGET CODE: 8016 IN REM OMOs- OTH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
		109 FUEL OIL		195,000		195,000	
SUBTOTAL FOR SUPPLYS&MATL				207,000		195,000	12,000-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		105,000		105,000	
SUBTOTAL FOR OTHR SER&CHR				105,000		105,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		77,000		92,000	15,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL		534,416		684,416	150,000
		629 IN REM MAINTENANCE COSTS		131,759			131,759-
		SUBTOTAL FOR CNTRCTL SVCS		743,175		776,416	33,241
		SUBTOTAL FOR BUDGET CODE 8016		1,055,175		1,076,416	21,241
BUDGET CODE: 8955 IN REM PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		109 FUEL OIL		2,542,162		2,542,162	
		SUBTOTAL FOR SUPPLYS&MATL		2,567,162		2,567,162	
40		OTHR SER&CHR					
		403 OFFICE SERVICES		12,000		12,000	
		423 HEAT LIGHT & POWER		672,516		672,516	
		SUBTOTAL FOR OTHR SER&CHR		684,516		684,516	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		214,854		97,659	117,195-
		608 MAINT & REP GENERAL		2,760,184		3,000,000	239,816
		613 DATA PROCESSING EQUIPMENT		45,828		45,828	
		616 COMMUNITY CONSULTANT CONTRACTS	3	152,680			3-
		629 IN REM MAINTENANCE COSTS				116,100	116,100
		682 PROF SERV LEGAL SERVICES	3	50,000	3	50,000	
		686 PROF SERV OTHER	1	99,134	1	4,172	94,962-
		SUBTOTAL FOR CNTRCTL SVCS	7	3,322,680	4	3,313,759	3-
		SUBTOTAL FOR BUDGET CODE 8955	7	6,574,358	4	6,565,437	3-
		TOTAL FOR PROPERTY MANAGEMENT	7	10,105,062	4	9,597,629	3-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		139,500		139,500	
		403 OFFICE SERVICES		5,000		5,000	
		412 RENTALS OF MISC.EQUIP		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		147,000		147,000	
		SUBTOTAL FOR BUDGET CODE 6006		150,000		150,000	
BUDGET CODE: 6078 IN REM LEAD - Testing							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,812		101,812	
		SUBTOTAL FOR CNTRCTL SVCS		101,812		101,812	
		SUBTOTAL FOR BUDGET CODE 6078		101,812		101,812	
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		251,812		251,812	
TOTAL FOR HOUSING MANAGEMENT AND SALES			9	11,940,452	6	11,278,019	3-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	785,547	11,940,452	776,081	11,278,019	662,433-
FINANCIAL PLAN SAVINGS				212,433	212,433
APPROPRIATION		11,940,452		11,490,452	450,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,054,640		11,054,640	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		435,812		435,812	
FEDERAL - OTHER INTRA-CITY SALES		450,000			450,000-
<b>TOTAL</b>		<b>11,940,452</b>		<b>11,490,452</b>	<b>450,000-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000		11,000		4,000
		110 FOOD & FORAGE SUPPLIES		3,000		3,000		
		117 POSTAGE		23,000		23,000		
		SUBTOTAL FOR SUPPLYS&MATL		33,000		37,000		4,000
40	OTHR SER&CHR	403 OFFICE SERVICES		20,483		20,483		
		417 ADVERTISING		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		24,483		24,483		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	4,000			1-	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000			1-	4,000-
		SUBTOTAL FOR BUDGET CODE 8947	1	61,483		61,483	1-	
		TOTAL FOR	1	61,483		61,483	1-	
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 3008 RENT GUIDLINES BOARD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000		
		686 PROF SERV OTHER	1	24,000	1	24,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	44,000	1	44,000		
		SUBTOTAL FOR BUDGET CODE 3008	1	44,000	1	44,000		
BUDGET CODE: 6101 RENT GUIDLINES BOARD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		590,200		590,200		
		SUBTOTAL FOR CNTRCTL SVCS		590,200		590,200		
		SUBTOTAL FOR BUDGET CODE 6101		590,200		590,200		
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	634,200	1	634,200		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020		
		SUBTOTAL FOR SUPPLYS&MATL		1,020		1,020		
		SUBTOTAL FOR BUDGET CODE 8941		1,020		1,020		
		TOTAL FOR PLANNING		1,020		1,020		
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89		
		SUBTOTAL FOR SUPPLYS&MATL		89		89		
		SUBTOTAL FOR BUDGET CODE 3109		89		89		
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS								
10 SUPPLYS&MATL		117 POSTAGE		48,294		48,294		
		SUBTOTAL FOR SUPPLYS&MATL		48,294		48,294		
40 OTHR SER&CHR		403 OFFICE SERVICES		11,204		11,204		
		SUBTOTAL FOR OTHR SER&CHR		11,204		11,204		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	51,000	1	51,000		
		622 TEMPORARY SERVICES		43,077		10,000		33,077-
		SUBTOTAL FOR CNTRCTL SVCS	1	94,077	1	61,000		33,077-
		SUBTOTAL FOR BUDGET CODE 8119	1	153,575	1	120,498		33,077-
BUDGET CODE: 8156 OWNERSHIP TRANSFER								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,444		11,444		
		SUBTOTAL FOR OTHR SER&CHR		11,444		11,444		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR BUDGET CODE 8156		11,444		11,444		
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	165,108	1	132,031		33,077-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,562		17,830		5,268
		SUBTOTAL FOR SUPPLYS&MATL		12,562		17,830		5,268
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				3,654		3,654
		332 PURCH DATA PROCESSING EQUIPT				3,046		3,046
		337 BOOKS-OTHER		846		846		
		SUBTOTAL FOR PROPTY&EQUIP		846		7,546		6,700
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,620		4,620
		403 OFFICE SERVICES		1,619		1,619		
		412 RENTALS OF MISC.EQUIP				9,294		9,294
		417 ADVERTISING		277		277		
		423 HEAT LIGHT & POWER		38,654				38,654-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		738		470		268-
		SUBTOTAL FOR OTHR SER&CHR		41,288		16,280		25,008-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		73,000		103,000		30,000
		608 MAINT & REP GENERAL		122,811		102,021		20,790-
		624 CLEANING SERVICES			1	1,060	1	1,060
		671 TRAINING PRGM CITY EMPLOYEES				1,770		1,770
		686 PROF SERV OTHER				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS		195,811	1	208,851	1	13,040
		SUBTOTAL FOR BUDGET CODE 8288		250,507	1	250,507	1	
TOTAL FOR HOUSING LITIGATION BUREAU				250,507	1	250,507	1	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,040		12,000	14,040-
		106	MOTOR VEHICLE FUEL				45,000	45,000
		SUBTOTAL FOR SUPPLYS&MATL			26,040		57,000	30,960
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,326		204	3,122-
		SUBTOTAL FOR PROPTY&EQUIP			3,326		204	3,122-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
		858001	40B TELEPHONE & OTHER COMMUNICATNS		149,262		149,262	
			403 OFFICE SERVICES		8,816		1,160	7,656-
			412 RENTALS OF MISC.EQUIP				1,586	1,586
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR			160,078		152,008	8,070-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				5,499	5,499
		608	MAINT & REP GENERAL	1		1	500	500
		SUBTOTAL FOR CNTRCTL SVCS		1		1	5,999	5,999
		SUBTOTAL FOR BUDGET CODE 3009		1	189,444	1	215,211	25,767
BUDGET CODE: 8530 ENS ADMIN OTPS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,842		20,842	
		608	MAINT & REP GENERAL		15,475		15,475	
		SUBTOTAL FOR CNTRCTL SVCS			36,317		36,317	
		SUBTOTAL FOR BUDGET CODE 8530			36,317		36,317	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL			9,000		9,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,763		21,763	
		403	OFFICE SERVICES		1,350		1,350	
		417	ADVERTISING		6,667		6,667	
		SUBTOTAL FOR OTHR SER&CHR			29,780		29,780	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 8942				38,780		38,780	
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	264,541	1	290,308	25,767
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3130 CODE ENFORCEMENT							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		11,444		11,444	
		100 SUPPLIES + MATERIALS - GENERAL		188,504		46,166	142,338-
		117 POSTAGE		400,000		300,000	100,000-
		199 DATA PROCESSING SUPPLIES				18,200	18,200
	SUBTOTAL FOR SUPPLYS&MATL			599,948		375,810	224,138-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		423			423-
		332 PURCH DATA PROCESSING EQUIPT		8,431		425	8,006-
	SUBTOTAL FOR PROPTY&EQUIP			8,854		425	8,429-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,400		15,400	
		403 OFFICE SERVICES		14,580		1,980	12,600-
		407 MAINT & REP OF MOTOR VEH EQUIP		5,600		5,600	
		412 RENTALS OF MISC.EQUIP		5,600			5,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,221		39,000	11,221-
	SUBTOTAL FOR OTHR SER&CHR			91,401		61,980	29,421-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,800		45,800	
		622 TEMPORARY SERVICES		10,000		25,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES				11,221	11,221
	SUBTOTAL FOR CNTRCTL SVCS			55,800		82,021	26,221
	SUBTOTAL FOR BUDGET CODE 3130			756,003		520,236	235,767-
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		125,948		125,948	
	SUBTOTAL FOR CNTRCTL SVCS			125,948		125,948	
	SUBTOTAL FOR BUDGET CODE 3132			125,948		125,948	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					50,040	50,040
		117 POSTAGE		20,000			120,000	100,000
		SUBTOTAL FOR SUPPLYS&MATL		20,000			170,040	150,040
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		275,948			80,910	195,038-
		407 MAINT & REP OF MOTOR VEH EQUIP					106,228	106,228
		414 RENTALS - LAND BLDGS & STRUCTS		228,524			208,642	19,882-
		SUBTOTAL FOR OTHR SER&CHR		504,472			395,780	108,692-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,858			80,000	20,142
		608 MAINT & REP GENERAL		20,000			20,000	
		619 SECURITY SERVICES	1	116,032	1		83,000	33,032-
		622 TEMPORARY SERVICES		77,228			25,000	52,228-
		SUBTOTAL FOR CNTRCTL SVCS	1	273,118	1		208,000	65,118-
		SUBTOTAL FOR BUDGET CODE 3135	1	797,590	1		773,820	23,770-
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS								
10 SUPPLYS&MATL		001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239			2,239	
		SUBTOTAL FOR SUPPLYS&MATL		2,239			2,239	
		SUBTOTAL FOR BUDGET CODE 3209		2,239			2,239	
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION								
10 SUPPLYS&MATL		117 POSTAGE		95,000			93,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		95,000			93,000	2,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,000			1,700	2,300-
		SUBTOTAL FOR OTHR SER&CHR		4,000			1,700	2,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		168,300			168,300	
		622 TEMPORARY SERVICES		100,000			80,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS		268,300			248,300	20,000-
		SUBTOTAL FOR BUDGET CODE 6119		367,300			343,000	24,300-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6175 ERP LEAD TEST								
10	SUPPLYS&MATL	117	POSTAGE				213,000	310,287-
			SUBTOTAL FOR SUPPLYS&MATL		523,287		213,000	310,287-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		86,000		86,000	
			SUBTOTAL FOR CNTRCTL SVCS		86,000		86,000	
			SUBTOTAL FOR BUDGET CODE 6175		609,287		299,000	310,287-
BUDGET CODE: 6179 CODE ENFORCEMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		391,690			391,690-
		117	POSTAGE		700,700		423,708	276,992-
			SUBTOTAL FOR SUPPLYS&MATL		1,092,390		423,708	668,682-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		700			700-
		332	PURCH DATA PROCESSING EQUIPT		2,802			2,802-
			SUBTOTAL FOR PROPTY&EQUIP		3,502			3,502-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		63,600		35,000	28,600-
		403	OFFICE SERVICES		65,000		20,000	45,000-
		412	RENTALS OF MISC.EQUIP		10,400			10,400-
			SUBTOTAL FOR OTHR SER&CHR		139,000		55,000	84,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		608	MAINT & REP GENERAL		52			52-
			SUBTOTAL FOR CNTRCTL SVCS		100,052			100,052-
			SUBTOTAL FOR BUDGET CODE 6179		1,334,944		478,708	856,236-
BUDGET CODE: 6183 Alternative Enforcement Program								
10	SUPPLYS&MATL	109	FUEL OIL		400,000		400,000	
			SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000	
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		300,000		200,000	100,000-
			SUBTOTAL FOR OTHR SER&CHR		300,000		200,000	100,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,599,316		2,099,316	500,000
		608	MAINT & REP GENERAL		3,076,000		2,600,000	476,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR CNTRCTL SVCS		4,675,316		4,699,316		24,000
		SUBTOTAL FOR BUDGET CODE 6183		5,375,316		5,299,316		76,000-
BUDGET CODE: 6189 Alternative Enforcement Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				2,000		2,000
		337 BOOKS-OTHER		2,000		6,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP		2,000		8,000		6,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,000		50,000		40,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		12,500		52,500		40,000
60		CNTRCTL SVCS 619 SECURITY SERVICES				15,000		15,000
		671 TRAINING PRGM CITY EMPLOYEES				15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000		30,000
		SUBTOTAL FOR BUDGET CODE 6189		39,500		115,500		76,000
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office								
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		2,147,335		2,147,335		
		SUBTOTAL FOR OTHR SER&CHR		2,147,335		2,147,335		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		622 TEMPORARY SERVICES		121,626		121,626		
		SUBTOTAL FOR CNTRCTL SVCS		151,626		151,626		
		SUBTOTAL FOR BUDGET CODE 6212		2,298,961		2,298,961		
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		272,068		156,460		115,608-
		414 RENTALS - LAND BLDGS & STRUCTS		463,973		461,309		2,664-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		90,000		90,000		
		SUBTOTAL FOR OTHR SER&CHR		826,041		707,769		118,272-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		55,000		55,000	
		619 SECURITY SERVICES		240,252		240,252	
		622 TEMPORARY SERVICES		116,429			116,429-
		SUBTOTAL FOR CNTRCTL SVCS		411,681		295,252	116,429-
		SUBTOTAL FOR BUDGET CODE 6213		1,237,722		1,003,021	234,701-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		125,019		91,953	33,066-
		106 MOTOR VEHICLE FUEL		58,926		58,926	
		117 POSTAGE		30,001		30,001	
		SUBTOTAL FOR SUPPLYS&MATL		213,946		180,880	33,066-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		493		493	
		337 BOOKS-OTHER		14,753		5,053	9,700-
		SUBTOTAL FOR PROPTY&EQUIP		15,246		5,546	9,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,660		585	1,075-
		403 OFFICE SERVICES		74,000		30,000	44,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000	
		412 RENTALS OF MISC.EQUIP		747		216	531-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,794		9,402	3,392-
		499 OTHER EXPENSES - GENERAL				703,392	703,392
		SUBTOTAL FOR OTHR SER&CHR		109,201		763,595	654,394
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,482,841	3,482,841
		608 MAINT & REP GENERAL		9,498,678		2,849,598	6,649,080-
		619 SECURITY SERVICES		90,768		90,768	
		671 TRAINING PRGM CITY EMPLOYEES		97,125		7,125	90,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,686,571		6,430,332	3,256,239-
		SUBTOTAL FOR BUDGET CODE 6272		10,024,964		7,380,353	2,644,611-
BUDGET CODE: 6275 ERP DELEADING CD							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		55,510		55,510	
		SUBTOTAL FOR SUPPLYS&MATL		55,510		55,510	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,685,941	1,685,941
		SUBTOTAL FOR OTHR SER&CHR				1,685,941	1,685,941

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1		28,000	28,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1		28,000	28,000	
		SUBTOTAL FOR BUDGET CODE 6275	1	55,510	1		1,769,451	1,713,941	
BUDGET CODE: 6276 ERP DELEADING									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	80,000	5		80,000		
		SUBTOTAL FOR CNTRCTL SVCS	5	80,000	5		80,000		
		SUBTOTAL FOR BUDGET CODE 6276	5	80,000	5		80,000		
BUDGET CODE: 6278 ERP									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		58,926			58,926		
		SUBTOTAL FOR SUPPLYS&MATL		58,926			58,926		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		56,868				56,868-	
		407 MAINT & REP OF MOTOR VEH EQUIP					56,868	56,868	
		SUBTOTAL FOR OTHR SER&CHR		56,868			56,868		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					17,000	17,000	
		SUBTOTAL FOR CNTRCTL SVCS					17,000	17,000	
		SUBTOTAL FOR BUDGET CODE 6278		115,794			132,794	17,000	
BUDGET CODE: 6280 UTILITIES									
10 SUPPLYS&MATL		109 FUEL OIL		875,000			875,000		
		SUBTOTAL FOR SUPPLYS&MATL		875,000			875,000		
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,718,000			1,718,000		
		SUBTOTAL FOR OTHR SER&CHR		1,718,000			1,718,000		
		SUBTOTAL FOR BUDGET CODE 6280		2,593,000			2,593,000		
BUDGET CODE: 6285 ERP DELEADING CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,680				84,680-	
		106 MOTOR VEHICLE FUEL		55,510			55,510		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR SUPPLYS&MATL		140,190		55,510		84,680-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		80,000		80,000		
		332 PURCH DATA PROCESSING EQUIPT		80,320				80,320-
		SUBTOTAL FOR PROPTY&EQUIP		160,320		80,000		80,320-
40		OTHR SER&CHR						
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		185,000				185,000-
		400 CONTRACTUAL SERVICES-GENERAL		465,237		848,000		382,763
		403 OFFICE SERVICES		45,000		10,000		35,000-
		407 MAINT & REP OF MOTOR VEH EQUIP				185,000		185,000
		412 RENTALS OF MISC.EQUIP		30,000		30,000		
		SUBTOTAL FOR OTHR SER&CHR		725,237		1,073,000		347,763
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		5,126,021		5,057,203		68,818-
		608 MAINT & REP GENERAL		732,059		1,542,346		810,287
		622 TEMPORARY SERVICES				150,000		150,000
		671 TRAINING PRGM CITY EMPLOYEES				322,000		322,000
		SUBTOTAL FOR CNTRCTL SVCS		5,858,080		7,071,549		1,213,469
		SUBTOTAL FOR BUDGET CODE 6285		6,883,827		8,280,059		1,396,232
		BUDGET CODE: 6287 ERP LEAD TEST						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		55,000		55,000		
		SUBTOTAL FOR CNTRCTL SVCS		55,000		55,000		
		SUBTOTAL FOR BUDGET CODE 6287		55,000		55,000		
		BUDGET CODE: 6472 ELEVATOR REPAIRS						
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		131,226		31,226		100,000-
		SUBTOTAL FOR CNTRCTL SVCS		131,226		31,226		100,000-
		SUBTOTAL FOR BUDGET CODE 6472		131,226		31,226		100,000-
		BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN						
10		SUPPLYS&MATL						
		109 FUEL OIL		50,000		15,000		35,000-
		199 DATA PROCESSING SUPPLIES				72,000		72,000
		SUBTOTAL FOR SUPPLYS&MATL		50,000		87,000		37,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				181,250	181,250
		423 HEAT LIGHT & POWER		100,000		75,000	25,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000		256,250	156,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,250		30,000	93,250-
		608 MAINT & REP GENERAL		540,000		380,000	160,000-
		SUBTOTAL FOR CNTRCTL SVCS		663,250		410,000	253,250-
		SUBTOTAL FOR BUDGET CODE 8178		813,250		753,250	60,000-
BUDGET CODE: 8275 ERP LEAD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,100		4,100	
		608 MAINT & REP GENERAL		25,000		25,000	
		SUBTOTAL FOR CNTRCTL SVCS		29,100		29,100	
		SUBTOTAL FOR BUDGET CODE 8275		29,100		29,100	
BUDGET CODE: 8277 Leadfree NYC TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,558		25,000	69,558-
		117 POSTAGE		20,000		7,500	12,500-
		199 DATA PROCESSING SUPPLIES		81,180		462,085	380,905
		SUBTOTAL FOR SUPPLYS&MATL		195,738		494,585	298,847
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-
		403 OFFICE SERVICES		80,000		50,000	30,000-
		SUBTOTAL FOR OTHR SER&CHR		82,000		50,000	32,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER				60,000	60,000
		SUBTOTAL FOR CNTRCTL SVCS				60,000	60,000
		SUBTOTAL FOR BUDGET CODE 8277		277,738		604,585	326,847
TOTAL FOR OHP-CODE ENFORCEMENT			7	34,004,219	7	32,968,567	1,035,652-

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6615	DOE	Demolition Slum & Blight Area CD					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,610,000		5,610,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		4,610,000		5,610,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 6615		4,610,000		5,610,000	1,000,000
BUDGET CODE: 6616	DOE	Demolition Slum & Blight Spot CD					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,682,054		3,732,054	50,000
		SUBTOTAL FOR CNTRCTL SVCS		3,682,054		3,732,054	50,000
		SUBTOTAL FOR BUDGET CODE 6616		3,682,054		3,732,054	50,000
BUDGET CODE: 8409	SEAL-UP	CITY FUNDS					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	529,600	1	529,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	529,600	1	529,600	
		SUBTOTAL FOR BUDGET CODE 8409	1	529,600	1	529,600	
BUDGET CODE: 8609	Demolition - City	TL					
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,426,000		366,000	1,060,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,426,000		366,000	1,060,000-
		SUBTOTAL FOR BUDGET CODE 8609		1,426,000		366,000	1,060,000-
BUDGET CODE: 8610	Demolition - Stabilization						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,731,946		9,060,000	8,671,946-
		SUBTOTAL FOR CNTRCTL SVCS		17,731,946		9,060,000	8,671,946-
		SUBTOTAL FOR BUDGET CODE 8610		17,731,946		9,060,000	8,671,946-
BUDGET CODE: 8619	DOE	Demolition TL - Priv. & City					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500,000		3,500,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000		3,500,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 8619		2,500,000		3,500,000	1,000,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
TOTAL FOR DEMOLITION & SEALING			1	30,479,600	1	22,797,654		7,681,946-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 8002 HSG VAC SURVEX								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		737,459		3,797,781		3,060,322
		SUBTOTAL FOR OTHR SER&CHR		737,459		3,797,781		3,060,322
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		19,250				19,250-
		SUBTOTAL FOR CNTRCTL SVCS		19,250				19,250-
		SUBTOTAL FOR BUDGET CODE 8002		756,709		3,797,781		3,041,072
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		756,709		3,797,781		3,041,072
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
40 OTHR SER&CHR		417 ADVERTISING				92,962		92,962
		SUBTOTAL FOR OTHR SER&CHR				92,962		92,962
		SUBTOTAL FOR BUDGET CODE 6940				92,962		92,962
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 6941		50,000				50,000-
BUDGET CODE: 8010 GENERAL AOTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		207,830		207,830		
		SUBTOTAL FOR SUPPLYS&MATL		207,830		207,830		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8010			207,830		207,830		
TOTAL FOR PROPERTY MANAGEMENT			257,830		300,792		42,962
TOTAL FOR OFFICE OF HOUSING PRESERVATION		12	66,875,217	12	61,234,343		5,640,874-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	519,338	66,875,217	277,470	61,234,343	5,640,874-
FINANCIAL PLAN SAVINGS				2,684,000	2,684,000
APPROPRIATION		66,875,217		63,918,343	2,956,874-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,679,129		23,672,255	3,006,874-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		40,134,605		40,184,605	50,000
FEDERAL - OTHER					
INTRA-CITY SALES		61,483		61,483	
<b>TOTAL</b>		<b>66,875,217</b>		<b>63,918,343</b>	<b>2,956,874-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9032 NYCHA Tobacco Tax Revenue OC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		635,212		625,000		10,212-
		SUBTOTAL FOR FXD MIS CHGS		635,212		625,000		10,212-
		SUBTOTAL FOR BUDGET CODE 9032		635,212		625,000		10,212-
		TOTAL FOR		635,212		625,000		10,212-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: CV28 HOME-ARP - NYCHA SUPPORTIVE SERVICES								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		150,000,000				150,000,000-
		SUBTOTAL FOR FXD MIS CHGS		150,000,000				150,000,000-
		SUBTOTAL FOR BUDGET CODE CV28		150,000,000				150,000,000-
BUDGET CODE: 9005 NYCHA Interior Compactors TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		246,000		246,000		
		SUBTOTAL FOR FXD MIS CHGS		246,000		246,000		
		SUBTOTAL FOR BUDGET CODE 9005		246,000		246,000		
BUDGET CODE: 9008 NYCHA Community Centers TL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		200,000				200,000-
		SUBTOTAL FOR OTHR SER&CHR		200,000				200,000-
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,100,000		2,300,000		200,000
		SUBTOTAL FOR FXD MIS CHGS		2,100,000		2,300,000		200,000
		SUBTOTAL FOR BUDGET CODE 9008		2,300,000		2,300,000		
BUDGET CODE: 9009 NYCHA Capitally Ineligible Items								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		741,503		202,115		539,388-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR OTHR SER&CHR		741,503		202,115		539,388-
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		27,480		248,000		220,520
		SUBTOTAL FOR FXD MIS CHGS		27,480		248,000		220,520
		SUBTOTAL FOR BUDGET CODE 9009		768,983		450,115		318,868-
		BUDGET CODE: 9012 NYCHA Collective Bargaining TL						
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		252,669,122		299,440,533		46,771,411
		SUBTOTAL FOR FXD MIS CHGS		252,669,122		299,440,533		46,771,411
		SUBTOTAL FOR BUDGET CODE 9012		252,669,122		299,440,533		46,771,411
		BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL						
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		39,558,760		14,743,659		24,815,101-
		SUBTOTAL FOR FXD MIS CHGS		39,558,760		14,743,659		24,815,101-
		SUBTOTAL FOR BUDGET CODE 9015		39,558,760		14,743,659		24,815,101-
		BUDGET CODE: 9022 NYCHA Green Infrastructure Program						
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		48,000				48,000-
		SUBTOTAL FOR FXD MIS CHGS		48,000				48,000-
		SUBTOTAL FOR BUDGET CODE 9022		48,000				48,000-
		BUDGET CODE: 9024 NYCHA Juneteenth Holiday Pay						
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,666,368		1,666,368		
		SUBTOTAL FOR FXD MIS CHGS		1,666,368		1,666,368		
		SUBTOTAL FOR BUDGET CODE 9024		1,666,368		1,666,368		
		BUDGET CODE: 9025 NYCHA Urban Farms						
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,354,000		1,628,294		725,706-
		SUBTOTAL FOR FXD MIS CHGS		2,354,000		1,628,294		725,706-
		SUBTOTAL FOR BUDGET CODE 9025		2,354,000		1,628,294		725,706-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9027 NYCHA Mechanical Waste Collection Pilot								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,178,001				1,178,001-
		SUBTOTAL FOR FXD MIS CHGS		1,178,001				1,178,001-
		SUBTOTAL FOR BUDGET CODE 9027		1,178,001				1,178,001-
BUDGET CODE: 9029 NYCHA HB Organics Expansion								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		43,330				43,330-
		SUBTOTAL FOR FXD MIS CHGS		43,330				43,330-
		SUBTOTAL FOR BUDGET CODE 9029		43,330				43,330-
BUDGET CODE: 9030 NYCHA Woodside Senior Center Furniture								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		164,674				164,674-
		SUBTOTAL FOR FXD MIS CHGS		164,674				164,674-
		SUBTOTAL FOR BUDGET CODE 9030		164,674				164,674-
BUDGET CODE: 9031 NYCHA City Artists CorpTL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		68,520				68,520-
		SUBTOTAL FOR FXD MIS CHGS		68,520				68,520-
		SUBTOTAL FOR BUDGET CODE 9031		68,520				68,520-
BUDGET CODE: 9035 NYCHA Food Business Pathways-Bronx Focus								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		403,533				403,533-
		SUBTOTAL FOR FXD MIS CHGS		403,533				403,533-
		SUBTOTAL FOR BUDGET CODE 9035		403,533				403,533-
BUDGET CODE: 9036 NYCHA Resident Training Academy-Bronx								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		261,088				261,088-
		SUBTOTAL FOR FXD MIS CHGS		261,088				261,088-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 9036				261,088				261,088-
BUDGET CODE: 9037 NYCHA Family Self-Sufficiency-Bronx FSS								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		180,000				180,000-
SUBTOTAL FOR FXD MIS CHGS				180,000				180,000-
SUBTOTAL FOR BUDGET CODE 9037				180,000				180,000-
BUDGET CODE: 9038 NYCHA CPSD Studies								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		671,850		100,000		571,850-
SUBTOTAL FOR FXD MIS CHGS				671,850		100,000		571,850-
SUBTOTAL FOR BUDGET CODE 9038				671,850		100,000		571,850-
BUDGET CODE: 9039 NYCHA Marlborough Tenant Association								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 9039				2,000				2,000-
BUDGET CODE: 9040 NYCHA Haber Senior Center Furniture								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		150,000				150,000-
SUBTOTAL FOR FXD MIS CHGS				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 9040				150,000				150,000-
BUDGET CODE: 9200 NYCHA Repairs CD								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,485,867		1,485,867
SUBTOTAL FOR OTHR SER&CHR						1,485,867		1,485,867
SUBTOTAL FOR BUDGET CODE 9200						1,485,867		1,485,867
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		14,535,814		10,000,000		4,535,814-
SUBTOTAL FOR FXD MIS CHGS				14,535,814		10,000,000		4,535,814-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR BUDGET CODE 9201		14,535,814		10,000,000		4,535,814-
		BUDGET CODE: 9202 Local Law 11 Facade Repairs						
		70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		5,408				5,408-
		SUBTOTAL FOR FXD MIS CHGS		5,408				5,408-
		SUBTOTAL FOR BUDGET CODE 9202		5,408				5,408-
		BUDGET CODE: 9204 NYCHA Local Law 11 - Facade Repairs						
		70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		15,985,875				15,985,875-
		SUBTOTAL FOR FXD MIS CHGS		15,985,875				15,985,875-
		SUBTOTAL FOR BUDGET CODE 9204		15,985,875				15,985,875-
		BUDGET CODE: 9205 NYCHA Contractual Project Management						
		70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		9,476,471				9,476,471-
		SUBTOTAL FOR FXD MIS CHGS		9,476,471				9,476,471-
		SUBTOTAL FOR BUDGET CODE 9205		9,476,471				9,476,471-
		BUDGET CODE: 9207 NYCHA Green Infrastructure Expansion						
		70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		4,499,281		2,924,380		1,574,901-
		SUBTOTAL FOR FXD MIS CHGS		4,499,281		2,924,380		1,574,901-
		SUBTOTAL FOR BUDGET CODE 9207		4,499,281		2,924,380		1,574,901-
		BUDGET CODE: 9208 NYCHA Planning for R&R:GFS						
		70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		400,000				400,000-
		SUBTOTAL FOR FXD MIS CHGS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 9208		400,000				400,000-
		BUDGET CODE: 9209 NYCHA Elevator Resiliency Improvements						
		70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		2,000,000				2,000,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR FXD MIS CHGS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 9209		2,000,000				2,000,000-
BUDGET CODE: 9210 NYCHA SDDCS 1471 Watson								
70		FXD MIS CHGS		1,185,000		1,185,000		
		770 PAY TO NYC HOUSING AUTHORITY						
		SUBTOTAL FOR FXD MIS CHGS		1,185,000		1,185,000		
		SUBTOTAL FOR BUDGET CODE 9210		1,185,000		1,185,000		
BUDGET CODE: 9211 NYCHA SDDCS Bronx River Houses								
70		FXD MIS CHGS		10,000				10,000-
		770 PAY TO NYC HOUSING AUTHORITY						
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 9211		10,000				10,000-
BUDGET CODE: 9212 NYCHA SDDCS Butler								
70		FXD MIS CHGS		10,000				10,000-
		770 PAY TO NYC HOUSING AUTHORITY						
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 9212		10,000				10,000-
BUDGET CODE: 9213 NYCHA SDDCS Claremont Consolidated								
70		FXD MIS CHGS		1,700,000				1,700,000-
		770 PAY TO NYC HOUSING AUTHORITY						
		SUBTOTAL FOR FXD MIS CHGS		1,700,000				1,700,000-
		SUBTOTAL FOR BUDGET CODE 9213		1,700,000				1,700,000-
BUDGET CODE: 9214 NYCHA SDDCS McKinley								
70		FXD MIS CHGS		10,000				10,000-
		770 PAY TO NYC HOUSING AUTHORITY						
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 9214		10,000				10,000-
BUDGET CODE: 9215 NYCHA SDDCS Moore								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,510,000			2,510,000	
		SUBTOTAL FOR FXD MIS CHGS		2,510,000			2,510,000	
		SUBTOTAL FOR BUDGET CODE 9215		2,510,000			2,510,000	
BUDGET CODE: 9216 NYCHA SDDCS Sotomayor								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,345,000			1,345,000	
		SUBTOTAL FOR FXD MIS CHGS		1,345,000			1,345,000	
		SUBTOTAL FOR BUDGET CODE 9216		1,345,000			1,345,000	
BUDGET CODE: 9217 NYCHA SDDCS Webster								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,870,000			1,870,000-	
		SUBTOTAL FOR FXD MIS CHGS		1,870,000			1,870,000-	
		SUBTOTAL FOR BUDGET CODE 9217		1,870,000			1,870,000-	
BUDGET CODE: 9218 NYCHA SDDCS Ingersoll								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,600,000			2,600,000	
		SUBTOTAL FOR FXD MIS CHGS		2,600,000			2,600,000	
		SUBTOTAL FOR BUDGET CODE 9218		2,600,000			2,600,000	
BUDGET CODE: 9219 NYCHA SDDCS Latimer (Senior Center)								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,910,000			2,910,000	
		SUBTOTAL FOR FXD MIS CHGS		2,910,000			2,910,000	
		SUBTOTAL FOR BUDGET CODE 9219		2,910,000			2,910,000	
BUDGET CODE: 9220 NYCHA SDDCS Leavitt - 34th Avenue								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,750,000			2,750,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,750,000			2,750,000-	
		SUBTOTAL FOR BUDGET CODE 9220		2,750,000			2,750,000-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9221 NYCHA SDDCS Woodside Senior Center							
70 FXD MIS CHGS	770		10,000				10,000-
			10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS							
SUBTOTAL FOR BUDGET CODE 9221				10,000			10,000-
BUDGET CODE: 9222 NYCHA SDDM 1471 Watson							
70 FXD MIS CHGS	770		6,680,991		6,500,000		180,991-
			6,680,991		6,500,000		180,991-
SUBTOTAL FOR FXD MIS CHGS							
SUBTOTAL FOR BUDGET CODE 9222				6,680,991		6,500,000	180,991-
BUDGET CODE: 9223 NYCHA SDDM Bronx River Houses							
70 FXD MIS CHGS	770		1,624,070				1,624,070-
			1,624,070				1,624,070-
SUBTOTAL FOR FXD MIS CHGS							
SUBTOTAL FOR BUDGET CODE 9223				1,624,070			1,624,070-
BUDGET CODE: 9224 NYCHA SDDM Butler							
70 FXD MIS CHGS	770		5,919,976		5,585,903		334,073-
			5,919,976		5,585,903		334,073-
SUBTOTAL FOR FXD MIS CHGS							
SUBTOTAL FOR BUDGET CODE 9224				5,919,976		5,585,903	334,073-
BUDGET CODE: 9225 NYCHA SDDM Claremont Consolidated							
70 FXD MIS CHGS	770		112,095				112,095-
			112,095				112,095-
SUBTOTAL FOR FXD MIS CHGS							
SUBTOTAL FOR BUDGET CODE 9225				112,095			112,095-
BUDGET CODE: 9226 NYCHA SDDM McKinley							
70 FXD MIS CHGS	770		2,838,904		2,811,619		27,285-
			2,838,904		2,811,619		27,285-
SUBTOTAL FOR FXD MIS CHGS							
SUBTOTAL FOR BUDGET CODE 9226				2,838,904		2,811,619	27,285-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 9227		NYCHA SDDM Moore						
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		112,095				112,095-
		SUBTOTAL FOR FXD MIS CHGS		112,095				112,095-
		SUBTOTAL FOR BUDGET CODE 9227		112,095				112,095-
BUDGET CODE: 9228		NYCHA SDDM Sotomayor						
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		220,265				220,265-
		SUBTOTAL FOR FXD MIS CHGS		220,265				220,265-
		SUBTOTAL FOR BUDGET CODE 9228		220,265				220,265-
BUDGET CODE: 9229		NYCHA SDDM Webster						
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		124,915				124,915-
		SUBTOTAL FOR FXD MIS CHGS		124,915				124,915-
		SUBTOTAL FOR BUDGET CODE 9229		124,915				124,915-
BUDGET CODE: 9230		NYCHA SDDM Ingersoll						
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		128,255				128,255-
		SUBTOTAL FOR FXD MIS CHGS		128,255				128,255-
		SUBTOTAL FOR BUDGET CODE 9230		128,255				128,255-
BUDGET CODE: 9231		NYCHA SDDM Latimer (Senior Center)						
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		158,865				158,865-
		SUBTOTAL FOR FXD MIS CHGS		158,865				158,865-
		SUBTOTAL FOR BUDGET CODE 9231		158,865				158,865-
BUDGET CODE: 9232		NYCHA SDDM Leavitt - 34th Avenue						
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		5,038,566		6,500,000		1,461,434
		SUBTOTAL FOR FXD MIS CHGS		5,038,566		6,500,000		1,461,434
		SUBTOTAL FOR BUDGET CODE 9232		5,038,566		6,500,000		1,461,434

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9233 NYCHA SDDM Woodside Senior Center								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		5,722,010		5,410,679		311,331-
		SUBTOTAL FOR FXD MIS CHGS		5,722,010		5,410,679		311,331-
		SUBTOTAL FOR BUDGET CODE 9233		5,722,010		5,410,679		311,331-
BUDGET CODE: 9234 CDBG-DR Administration								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		666,800		318,300		348,500-
		SUBTOTAL FOR FXD MIS CHGS		666,800		318,300		348,500-
		SUBTOTAL FOR BUDGET CODE 9234		666,800		318,300		348,500-
BUDGET CODE: 9235 Hope Gardens								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		31,839,767				31,839,767-
		SUBTOTAL FOR FXD MIS CHGS		31,839,767				31,839,767-
		SUBTOTAL FOR BUDGET CODE 9235		31,839,767				31,839,767-
BUDGET CODE: 9236 Green Infrastructure Expansion Constr 1								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		11,528,969				11,528,969-
		SUBTOTAL FOR FXD MIS CHGS		11,528,969				11,528,969-
		SUBTOTAL FOR BUDGET CODE 9236		11,528,969				11,528,969-
BUDGET CODE: 9237 Green Infrastructure Expansion Constr 2								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		10,833,443				10,833,443-
		SUBTOTAL FOR FXD MIS CHGS		10,833,443				10,833,443-
		SUBTOTAL FOR BUDGET CODE 9237		10,833,443				10,833,443-
BUDGET CODE: 9238 NYCHA SDDCS 1100 Teller								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,511,808		1,511,809		1
		SUBTOTAL FOR FXD MIS CHGS		1,511,808		1,511,809		1

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 9238				1,511,808		1,511,809		1
BUDGET CODE: 9239 NYCHA SDDM 1100 Teller								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		87,945				87,945-
SUBTOTAL FOR FXD MIS CHGS				87,945				87,945-
SUBTOTAL FOR BUDGET CODE 9239				87,945				87,945-
BUDGET CODE: 9240 NYCHA Green Infrastructure Community En								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		213,927				213,927-
SUBTOTAL FOR FXD MIS CHGS				213,927				213,927-
SUBTOTAL FOR BUDGET CODE 9240				213,927				213,927-
BUDGET CODE: 9241 CDBG-DR Advisor								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		139,230				139,230-
SUBTOTAL FOR FXD MIS CHGS				139,230				139,230-
SUBTOTAL FOR BUDGET CODE 9241				139,230				139,230-
BUDGET CODE: 9800 NYCHA City Council Member Items								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		892,371				892,371-
SUBTOTAL FOR FXD MIS CHGS				892,371				892,371-
SUBTOTAL FOR BUDGET CODE 9800				892,371				892,371-
TOTAL FOR HOUSING AUTHORITY PROJECTS				602,942,345		374,173,526		228,768,819-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				603,577,557		374,798,526		228,779,031-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY ASSISTANCE TO NYC HOUSING AUTHO					
TOTALS FOR OPERATING BUDGET		603,577,557		374,798,526	228,779,031-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		603,577,557		374,798,526	228,779,031-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		303,626,600		320,574,969	16,948,369
OTHER CATEGORICAL		635,212		625,000	10,212-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		149,315,745		53,598,557	95,717,188-
FEDERAL - OTHER		150,000,000			150,000,000-
INTRA-CITY SALES					
TOTAL		603,577,557		374,798,526	228,779,031-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		568,260			568,260	
		SUBTOTAL FOR FXD MIS CHGS		568,260			568,260	
		SUBTOTAL FOR BUDGET CODE 7054		568,260			568,260	
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		565,200			565,200	
		SUBTOTAL FOR FXD MIS CHGS		565,200			565,200	
		SUBTOTAL FOR BUDGET CODE 7056		565,200			565,200	
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,140,240			4,140,240	
		SUBTOTAL FOR FXD MIS CHGS		4,140,240			4,140,240	
		SUBTOTAL FOR BUDGET CODE 7062		4,140,240			4,140,240	
BUDGET CODE: 7063 STARDOM HALL								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		578,916			578,916	
		SUBTOTAL FOR FXD MIS CHGS		578,916			578,916	
		SUBTOTAL FOR BUDGET CODE 7063		578,916			578,916	
BUDGET CODE: 7064 LANTERN- CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		6,042,048			6,042,048	
		SUBTOTAL FOR FXD MIS CHGS		6,042,048			6,042,048	
		SUBTOTAL FOR BUDGET CODE 7064		6,042,048			6,042,048	
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,746,504			1,746,504	
		SUBTOTAL FOR FXD MIS CHGS		1,746,504			1,746,504	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 7065				1,746,504		1,746,504		
BUDGET CODE: 7066 CAMBA - ARC Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,258,752		1,258,752		
SUBTOTAL FOR FXD MIS CHGS				1,258,752		1,258,752		
SUBTOTAL FOR BUDGET CODE 7066				1,258,752		1,258,752		
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,402,488		1,402,488		
SUBTOTAL FOR FXD MIS CHGS				1,402,488		1,402,488		
SUBTOTAL FOR BUDGET CODE 7067				1,402,488		1,402,488		
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,917,240		1,917,240		
SUBTOTAL FOR FXD MIS CHGS				1,917,240		1,917,240		
SUBTOTAL FOR BUDGET CODE 7069				1,917,240		1,917,240		
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		984,096		984,096		
SUBTOTAL FOR FXD MIS CHGS				984,096		984,096		
SUBTOTAL FOR BUDGET CODE 7070				984,096		984,096		
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		933,300		933,300		
SUBTOTAL FOR FXD MIS CHGS				933,300		933,300		
SUBTOTAL FOR BUDGET CODE 7077				933,300		933,300		
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		596,496		596,496		
SUBTOTAL FOR FXD MIS CHGS				596,496		596,496		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
SUBTOTAL FOR BUDGET CODE 7078					596,496		596,496		
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United									
70 FXD MIS CHGS					692,760		692,760		
SUBTOTAL FOR FXD MIS CHGS					692,760		692,760		
SUBTOTAL FOR BUDGET CODE 7079					692,760		692,760		
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS					843,480		843,480		
SUBTOTAL FOR FXD MIS CHGS					843,480		843,480		
SUBTOTAL FOR BUDGET CODE 7080					843,480		843,480		
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET									
70 FXD MIS CHGS					658,944		658,944		
SUBTOTAL FOR FXD MIS CHGS					658,944		658,944		
SUBTOTAL FOR BUDGET CODE 7081					658,944		658,944		
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA									
70 FXD MIS CHGS					615,432		615,432		
SUBTOTAL FOR FXD MIS CHGS					615,432		615,432		
SUBTOTAL FOR BUDGET CODE 7082					615,432		615,432		
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST									
70 FXD MIS CHGS					690,120		690,120		
SUBTOTAL FOR FXD MIS CHGS					690,120		690,120		
SUBTOTAL FOR BUDGET CODE 7083					690,120		690,120		
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.									
70 FXD MIS CHGS					382,200		382,200		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR FXD MIS CHGS		382,200		382,200		
		SUBTOTAL FOR BUDGET CODE 7084		382,200		382,200		
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.								
		70 FXD MIS CHGS		355,800		355,800		
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		355,800		355,800		
		SUBTOTAL FOR BUDGET CODE 7085		355,800		355,800		
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.								
		70 FXD MIS CHGS		490,752		490,752		
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		490,752		490,752		
		SUBTOTAL FOR BUDGET CODE 7086		490,752		490,752		
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE								
		70 FXD MIS CHGS		474,096		474,096		
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		474,096		474,096		
		SUBTOTAL FOR BUDGET CODE 7087		474,096		474,096		
BUDGET CODE: 7088 S+C NY01C600-152								
S+C 500 West 42nd St								
		70 FXD MIS CHGS		263,208		263,208		
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		263,208		263,208		
		SUBTOTAL FOR BUDGET CODE 7088		263,208		263,208		
BUDGET CODE: 7089 S+C NY01C600-152								
S+C 614&623 E 179th St								
		70 FXD MIS CHGS		1,018,116		1,018,116		
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		1,018,116		1,018,116		
		SUBTOTAL FOR BUDGET CODE 7089		1,018,116		1,018,116		
BUDGET CODE: 7090 S+C NY01C600-152								
S+C 2701 KingsbridgeAv								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		391,500			391,500	
		SUBTOTAL FOR FXD MIS CHGS		391,500			391,500	
		SUBTOTAL FOR BUDGET CODE 7090		391,500			391,500	
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,334,232			1,334,232	
		SUBTOTAL FOR FXD MIS CHGS		1,334,232			1,334,232	
		SUBTOTAL FOR BUDGET CODE 7091		1,334,232			1,334,232	
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		537,912			537,912	
		SUBTOTAL FOR FXD MIS CHGS		537,912			537,912	
		SUBTOTAL FOR BUDGET CODE 7092		537,912			537,912	
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		712,800			712,800	
		SUBTOTAL FOR FXD MIS CHGS		712,800			712,800	
		SUBTOTAL FOR BUDGET CODE 7093		712,800			712,800	
BUDGET CODE: 7094 PROJECT RENEWAL -Geffner & ST NICH -CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,232,036			2,232,036	
		SUBTOTAL FOR FXD MIS CHGS		2,232,036			2,232,036	
		SUBTOTAL FOR BUDGET CODE 7094		2,232,036			2,232,036	
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,808,028			1,808,028	
		SUBTOTAL FOR FXD MIS CHGS		1,808,028			1,808,028	
		SUBTOTAL FOR BUDGET CODE 7095		1,808,028			1,808,028	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 7096 RUSTIN HOUSE - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,576,296		1,576,296		
		SUBTOTAL FOR FXD MIS CHGS		1,576,296		1,576,296		
		SUBTOTAL FOR BUDGET CODE 7096		1,576,296		1,576,296		
BUDGET CODE: 7097 CAMBA - Hegeman								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		887,040		887,040		
		SUBTOTAL FOR FXD MIS CHGS		887,040		887,040		
		SUBTOTAL FOR BUDGET CODE 7097		887,040		887,040		
BUDGET CODE: 7617 SEC8 - MOBILITY - COMMUNITY CHOICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,134				2,134-
		SUBTOTAL FOR SUPPLYS&MATL		2,134				2,134-
40 OTHR SER&CHR		403 OFFICE SERVICES		51				51-
		496 ALLOWANCES TO PARTICIPANTS		29,957				29,957-
		SUBTOTAL FOR OTHR SER&CHR		30,008				30,008-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		201,273				201,273-
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		686 PROF SERV OTHER		168,469				168,469-
		SUBTOTAL FOR CNTRCTL SVCS		373,742				373,742-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		102,996				102,996-
		SUBTOTAL FOR FXD MIS CHGS		102,996				102,996-
		SUBTOTAL FOR BUDGET CODE 7617		508,880				508,880-
BUDGET CODE: 7663 SHELTER PLUS CARE ADMINISTRATIVE FEES								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		80,701				80,701-
		686 PROF SERV OTHER		17,000				17,000-
		SUBTOTAL FOR CNTRCTL SVCS		97,701				97,701-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 7663				101,701				101,701-
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		127,235			127,235	
SUBTOTAL FOR FXD MIS CHGS				127,235			127,235	
SUBTOTAL FOR BUDGET CODE 7666				127,235			127,235	
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876			141,876	
SUBTOTAL FOR FXD MIS CHGS				141,876			141,876	
SUBTOTAL FOR BUDGET CODE 7674				141,876			141,876	
BUDGET CODE: 7675 MOD. REHAB-SROO28								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,680			120,680	
SUBTOTAL FOR FXD MIS CHGS				120,680			120,680	
SUBTOTAL FOR BUDGET CODE 7675				120,680			120,680	
BUDGET CODE: 7676 MOD REHAB-SR0029								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,956			204,956	
SUBTOTAL FOR FXD MIS CHGS				204,956			204,956	
SUBTOTAL FOR BUDGET CODE 7676				204,956			204,956	
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		799,158			799,158	
SUBTOTAL FOR FXD MIS CHGS				799,158			799,158	
SUBTOTAL FOR BUDGET CODE 7677				799,158			799,158	
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		236,592			236,592	
SUBTOTAL FOR FXD MIS CHGS				236,592			236,592	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7678				236,592		236,592		
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				599,871		599,871		
SUBTOTAL FOR FXD MIS CHGS				599,871		599,871		
SUBTOTAL FOR BUDGET CODE 7679				599,871		599,871		
TOTAL FOR				39,539,241		38,928,660		610,581-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				671,190		671,190		
SUBTOTAL FOR FXD MIS CHGS				671,190		671,190		
SUBTOTAL FOR BUDGET CODE 7662				671,190		671,190		
TOTAL FOR FISCAL & BUDGET AFFAIRS				671,190		671,190		
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: CR08 SEC 8 EMERG. HSG. VOUCHER - HAP								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				56,195,872		17,600,000		38,595,872-
SUBTOTAL FOR FXD MIS CHGS				56,195,872		17,600,000		38,595,872-
SUBTOTAL FOR BUDGET CODE CR08				56,195,872		17,600,000		38,595,872-
BUDGET CODE: CR18 SEC 8 EMG HSG VCHER - OWNER INCENTIVES								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				39,534				39,534-
SUBTOTAL FOR FXD MIS CHGS				39,534				39,534-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CR18			39,534				39,534-
BUDGET CODE: CR19 SEC 8 EMG HSG VCHER - BROKERS FEES							
60 CNTRCTL SVCS	686 PROF SERV OTHER		384,879				384,879-
SUBTOTAL FOR CNTRCTL SVCS			384,879				384,879-
SUBTOTAL FOR BUDGET CODE CR19			384,879				384,879-
BUDGET CODE: CR20 SEC 8 EMG HSG VCHER - NAVIGATORS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		491,282				491,282-
SUBTOTAL FOR CNTRCTL SVCS			491,282				491,282-
SUBTOTAL FOR BUDGET CODE CR20			491,282				491,282-
BUDGET CODE: CR25 SEC 8 EMG HSG VCHER - NYCHA-NAVIGATORS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,858,447				3,858,447-
SUBTOTAL FOR CNTRCTL SVCS			3,858,447				3,858,447-
SUBTOTAL FOR BUDGET CODE CR25			3,858,447				3,858,447-
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		533,791,158		533,791,158		
SUBTOTAL FOR FXD MIS CHGS			533,791,158		533,791,158		
SUBTOTAL FOR BUDGET CODE 7621			533,791,158		533,791,158		
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		344,448		344,448		
SUBTOTAL FOR CNTRCTL SVCS			344,448		344,448		
SUBTOTAL FOR BUDGET CODE 7622			344,448		344,448		
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN							
40 OTHR SER&CHR	403 OFFICE SERVICES		192,000		192,000		
SUBTOTAL FOR OTHR SER&CHR			192,000		192,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7623				192,000		192,000		
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,000		20,000		36,000-
		110 FOOD & FORAGE SUPPLIES		1,900				1,900-
		117 POSTAGE		596,148		596,148		
SUBTOTAL FOR SUPPLYS&MATL				654,048		616,148		37,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		212,990		248,990		36,000
		314 OFFICE FURITURE		40,000		5,000		35,000-
		315 OFFICE EQUIPMENT		9,000		9,000		
		337 BOOKS-OTHER		83,543		76,820		6,723-
SUBTOTAL FOR PROPTY&EQUIP				345,533		339,810		5,723-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		50,000				50,000-
	037001	40X CONTRACTUAL SERVICES-GENERAL		302,384				302,384-
	038001	40X CONTRACTUAL SERVICES-GENERAL		306,834				306,834-
	039001	40X CONTRACTUAL SERVICES-GENERAL		252,784				252,784-
		403 OFFICE SERVICES		262,400		262,400		
		407 MAINT & REP OF MOTOR VEH EQUIP				50,000		50,000
		412 RENTALS OF MISC.EQUIP		20,000		20,000		
		414 RENTALS - LAND BLDGS & STRUCTS		128,750		128,750		
		440 MENTAL HEALTH SERVICES - BOE		3,000		3,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000		5,000		25,000-
SUBTOTAL FOR OTHR SER&CHR				1,361,152		474,150		887,002-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,109,047		462,622		646,425-
		619 SECURITY SERVICES	1	441,074	1	400,000		41,074-
		622 TEMPORARY SERVICES		1,312,594		225,000		1,087,594-
		671 TRAINING PRGM CITY EMPLOYEES	1	162,377	1	180,000		17,623
		686 PROF SERV OTHER	1	4,165,113	1	1,833,333		2,331,780-
SUBTOTAL FOR CNTRCTL SVCS			3	7,190,205	3	3,100,955		4,089,250-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		10,000		10,000		
SUBTOTAL FOR FXD MIS CHGS				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 7624			3	9,560,938	3	4,541,063		5,019,875-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 7625	SEC 8	MOD REHAB EHV ADMIN						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		373,697				373,697-
		SUBTOTAL FOR FXD MIS CHGS		373,697				373,697-
		SUBTOTAL FOR BUDGET CODE 7625		373,697				373,697-
BUDGET CODE: 7664	SEC 8	MOD REHAB-357 9TH. STREET, BK.						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		843,638		843,638		
		SUBTOTAL FOR FXD MIS CHGS		843,638		843,638		
		SUBTOTAL FOR BUDGET CODE 7664		843,638		843,638		
BUDGET CODE: 7665	SECTION 8	MOD RETAB-131EDGE COM						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		183,247		183,247		
		SUBTOTAL FOR FXD MIS CHGS		183,247		183,247		
		SUBTOTAL FOR BUDGET CODE 7665		183,247		183,247		
BUDGET CODE: 7667	SEC 8	MOD REHAB-139 AVENUE D NY						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		314,281		314,281		
		SUBTOTAL FOR FXD MIS CHGS		314,281		314,281		
		SUBTOTAL FOR BUDGET CODE 7667		314,281		314,281		
BUDGET CODE: 7668	SEC 8	MOD REHAB-1790 CLINTON AVE BX						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,063		120,063		
		SUBTOTAL FOR FXD MIS CHGS		120,063		120,063		
		SUBTOTAL FOR BUDGET CODE 7668		120,063		120,063		
BUDGET CODE: 7669	SEC 8	MOD REHAB - 630 EAST 6TH STREET						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		292,738		292,738		
		SUBTOTAL FOR FXD MIS CHGS		292,738		292,738		
		SUBTOTAL FOR BUDGET CODE 7669		292,738		292,738		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,995			256,995	
		SUBTOTAL FOR FXD MIS CHGS		256,995			256,995	
		SUBTOTAL FOR BUDGET CODE 7670		256,995			256,995	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			3	607,243,217	3		558,479,631	48,763,586-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,503,192			1,503,192	
		SUBTOTAL FOR FXD MIS CHGS		1,503,192			1,503,192	
		SUBTOTAL FOR BUDGET CODE 7068		1,503,192			1,503,192	
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		717,000			717,000	
		SUBTOTAL FOR FXD MIS CHGS		717,000			717,000	
		SUBTOTAL FOR BUDGET CODE 7071		717,000			717,000	
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		588,480			588,480	
		SUBTOTAL FOR FXD MIS CHGS		588,480			588,480	
		SUBTOTAL FOR BUDGET CODE 7072		588,480			588,480	
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		490,644			490,644	
		SUBTOTAL FOR FXD MIS CHGS		490,644			490,644	
		SUBTOTAL FOR BUDGET CODE 7073		490,644			490,644	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		481,440		481,440		
		SUBTOTAL FOR FXD MIS CHGS		481,440		481,440		
		SUBTOTAL FOR BUDGET CODE 7074		481,440		481,440		
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		429,624		429,624		
		SUBTOTAL FOR FXD MIS CHGS		429,624		429,624		
		SUBTOTAL FOR BUDGET CODE 7075		429,624		429,624		
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		508,776		508,776		
		SUBTOTAL FOR FXD MIS CHGS		508,776		508,776		
		SUBTOTAL FOR BUDGET CODE 7076		508,776		508,776		
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,242,897		1,242,897		
		SUBTOTAL FOR FXD MIS CHGS		1,242,897		1,242,897		
		SUBTOTAL FOR BUDGET CODE 7631		1,242,897		1,242,897		
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,507,065		4,507,065		
		SUBTOTAL FOR FXD MIS CHGS		4,507,065		4,507,065		
		SUBTOTAL FOR BUDGET CODE 7632		4,507,065		4,507,065		
BUDGET CODE: 7659 SEC 8 MOD #9								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206		
		SUBTOTAL FOR FXD MIS CHGS		1,005,206		1,005,206		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7659			1,005,206		1,005,206		
BUDGET CODE: 7660 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		858,027		858,027		
SUBTOTAL FOR FXD MIS CHGS			858,027		858,027		
SUBTOTAL FOR BUDGET CODE 7660			858,027		858,027		
TOTAL FOR PLANNING			12,332,351		12,332,351		
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7016 Housing Choice Expanded Pilot Enterprise							
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		51,117				51,117-
	496 ALLOWANCES TO PARTICIPANTS		223,320				223,320-
SUBTOTAL FOR OTHR SER&CHR			274,437				274,437-
60 CNTRCTL SVCS	686 PROF SERV OTHER		252,402				252,402-
SUBTOTAL FOR CNTRCTL SVCS			252,402				252,402-
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		217,660				217,660-
SUBTOTAL FOR FXD MIS CHGS			217,660				217,660-
SUBTOTAL FOR BUDGET CODE 7016			744,499				744,499-
BUDGET CODE: 7626 SECTION 8 MAINSTREAM							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		2,671,730		1,634,302		1,037,428-
SUBTOTAL FOR FXD MIS CHGS			2,671,730		1,634,302		1,037,428-
SUBTOTAL FOR BUDGET CODE 7626			2,671,730		1,634,302		1,037,428-
BUDGET CODE: 7628 SEC 8 - Homeless Prevention							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	798,105	1	798,105		
SUBTOTAL FOR CNTRCTL SVCS		1	798,105	1	798,105		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7628			1	798,105	1	798,105		
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	412,756	1	87,256		325,500-
		622 TEMPORARY SERVICES		91,232				91,232-
SUBTOTAL FOR CNTRCTL SVCS			1	503,988	1	87,256		416,732-
SUBTOTAL FOR BUDGET CODE 7629			1	503,988	1	87,256		416,732-
TOTAL FOR RENT SUBSIDIES			2	4,718,322	2	2,519,663		2,198,659-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		526,336		644,097		117,761
SUBTOTAL FOR OTHR SER&CHR				526,336		644,097		117,761
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,470,348		46,567,671		5,097,323
		622 TEMPORARY SERVICES	1	149,460	1	96,460		53,000-
SUBTOTAL FOR CNTRCTL SVCS			1	41,619,808	1	46,664,131		5,044,323
SUBTOTAL FOR BUDGET CODE 8520			1	42,146,144	1	47,308,228		5,162,084
BUDGET CODE: 8525 HOUSING ACCESS AND STABILITY- TL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 8525				15,000				15,000-
TOTAL FOR PROPERTY MANAGEMENT			1	42,161,144	1	47,308,228		5,147,084
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		786,816		786,816		
	SUBTOTAL FOR FXD MIS CHGS		786,816		786,816		
	SUBTOTAL FOR BUDGET CODE 7052		786,816		786,816		
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		266,760		266,760		
	SUBTOTAL FOR FXD MIS CHGS		266,760		266,760		
	SUBTOTAL FOR BUDGET CODE 7053		266,760		266,760		
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		662,772		662,772		
	SUBTOTAL FOR FXD MIS CHGS		662,772		662,772		
	SUBTOTAL FOR BUDGET CODE 7055		662,772		662,772		
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		666,900		666,900		
	SUBTOTAL FOR FXD MIS CHGS		666,900		666,900		
	SUBTOTAL FOR BUDGET CODE 7057		666,900		666,900		
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		371,712		371,712		
	SUBTOTAL FOR FXD MIS CHGS		371,712		371,712		
	SUBTOTAL FOR BUDGET CODE 7058		371,712		371,712		
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		436,500		436,500		
	SUBTOTAL FOR FXD MIS CHGS		436,500		436,500		
	SUBTOTAL FOR BUDGET CODE 7059		436,500		436,500		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7060	SNAP	560 WINTHROP ST/CAMBA GARDENS II						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,889,804		2,889,804		
		SUBTOTAL FOR FXD MIS CHGS		2,889,804		2,889,804		
		SUBTOTAL FOR BUDGET CODE 7060		2,889,804		2,889,804		
BUDGET CODE: 7061	SUS-MOTHER GASTON	-NEW LIFE HOMES						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,058,496		1,058,496		
		SUBTOTAL FOR FXD MIS CHGS		1,058,496		1,058,496		
		SUBTOTAL FOR BUDGET CODE 7061		1,058,496		1,058,496		
		TOTAL FOR HOUSING SUPERVISION		7,139,760		7,139,760		
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS	6	713,805,225	6	667,379,483		46,425,742-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	912,002	713,805,225		667,379,483	46,425,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		713,805,225		667,379,483	46,425,742-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,161,144		47,308,228	5,147,084
OTHER CATEGORICAL		744,499			744,499-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		670,899,582		620,071,255	50,828,327-
INTRA-CITY SALES					
TOTAL		713,805,225		667,379,483	46,425,742-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: MP99 Asylum Seekers Shelter Hold Code							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		265,795,224		237,478,886	28,316,338-
		SUBTOTAL FOR OTHR SER&CHR		265,795,224		237,478,886	28,316,338-
		SUBTOTAL FOR BUDGET CODE MP99		265,795,224		237,478,886	28,316,338-
BUDGET CODE: M005 Central Admin Asylum Seekers							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		2,440,780			2,440,780-
		SUBTOTAL FOR OTHR SER&CHR		2,440,780			2,440,780-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		739,894		700,000	39,894-
		SUBTOTAL FOR CNTRCTL SVCS		739,894		700,000	39,894-
		SUBTOTAL FOR BUDGET CODE M005		3,180,674		700,000	2,480,674-
BUDGET CODE: M007 DocGo Asylum Seekers Shelter Costs							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		58,489,947			58,489,947-
		686 PROF SERV OTHER	1	9,849,591			9,849,591-
		SUBTOTAL FOR CNTRCTL SVCS	1	68,339,538			68,339,538-
		SUBTOTAL FOR BUDGET CODE M007	1	68,339,538			68,339,538-
BUDGET CODE: M008 NYDIS Asylum Seekers Costs							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		10,784,726			10,784,726-
		SUBTOTAL FOR CNTRCTL SVCS		10,784,726			10,784,726-
		SUBTOTAL FOR BUDGET CODE M008		10,784,726			10,784,726-
BUDGET CODE: M009 HANYC Hotel Program							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		31,794,310			31,794,310-
		SUBTOTAL FOR CNTRCTL SVCS		31,794,310			31,794,310-
		SUBTOTAL FOR BUDGET CODE M009		31,794,310			31,794,310-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: M011 Austell Place								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,142,769				14,142,769-
		414 RENTALS - LAND BLDGS & STRUCTS		8,256,257		7,863,102		393,155-
		SUBTOTAL FOR OTHR SER&CHR		22,399,026		7,863,102		14,535,924-
		SUBTOTAL FOR BUDGET CODE M011		22,399,026		7,863,102		14,535,924-
BUDGET CODE: M012 HERRC 455 Jefferson								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,600,000				15,600,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,650,000		3,650,000		15,600,000-
		SUBTOTAL FOR OTHR SER&CHR		19,250,000		3,650,000		15,600,000-
		SUBTOTAL FOR BUDGET CODE M012		19,250,000		3,650,000		15,600,000-
BUDGET CODE: M013 MocaFi								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,249,619				2,249,619-
		SUBTOTAL FOR CNTRCTL SVCS		2,249,619				2,249,619-
		SUBTOTAL FOR BUDGET CODE M013		2,249,619				2,249,619-
BUDGET CODE: M014 DocGo Lite								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,300,000				2,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,300,000				2,300,000-
		SUBTOTAL FOR BUDGET CODE M014		2,300,000				2,300,000-
BUDGET CODE: M015 Garner Downstate Hotels								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		80,823,293				80,823,293-
		SUBTOTAL FOR CNTRCTL SVCS		80,823,293				80,823,293-
		SUBTOTAL FOR BUDGET CODE M015		80,823,293				80,823,293-
BUDGET CODE: M016 Ryerson Respite Center								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		6,895,797				6,895,797-
		SUBTOTAL FOR CNTRCTL SVCS		6,895,797				6,895,797-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE M016				6,895,797				6,895,797-
BUDGET CODE: M017 Garner for HANYC Hotel Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,923,067				3,923,067-
SUBTOTAL FOR CNTRCTL SVCS				3,923,067				3,923,067-
SUBTOTAL FOR BUDGET CODE M017				3,923,067				3,923,067-
TOTAL FOR			1	517,735,274		249,691,988	1-	268,043,286-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				1,747,511		1,747,511
SUBTOTAL FOR CNTRCTL SVCS						1,747,511		1,747,511
SUBTOTAL FOR BUDGET CODE 6942						1,747,511		1,747,511
BUDGET CODE: 6943 EMERGENCY HOUSING SERVICES SHELTERS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	3	6,727,000	3	4,979,489		1,747,511-
SUBTOTAL FOR CNTRCTL SVCS			3	6,727,000	3	4,979,489		1,747,511-
SUBTOTAL FOR BUDGET CODE 6943			3	6,727,000	3	4,979,489		1,747,511-
BUDGET CODE: 6944 EMERGENCY HOUSING SERVICES HOTELS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				3,071,969		3,071,969
SUBTOTAL FOR CNTRCTL SVCS						3,071,969		3,071,969
SUBTOTAL FOR BUDGET CODE 6944						3,071,969		3,071,969
BUDGET CODE: 6945 EMERGENCY HOUSING SERVICES HOTELS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		10,673,672		7,601,703		3,071,969-
SUBTOTAL FOR CNTRCTL SVCS				10,673,672		7,601,703		3,071,969-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 6945				10,673,672		7,601,703		3,071,969-
BUDGET CODE: 6946 EMERGENCY HOUSING SERVICES ANRC CD								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				278,000		278,000
SUBTOTAL FOR CNTRCTL SVCS						278,000		278,000
SUBTOTAL FOR BUDGET CODE 6946						278,000		278,000
BUDGET CODE: 6947 EMERGENCY HOUSING SERVICES ANRC CD								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	5,992,000	1	5,714,000		278,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,992,000	1	5,714,000		278,000-
SUBTOTAL FOR BUDGET CODE 6947			1	5,992,000	1	5,714,000		278,000-
BUDGET CODE: 6949 EMERGENCY HOUSING SERVICES RELOC CD								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	230,000	1	230,000		
SUBTOTAL FOR CNTRCTL SVCS			1	230,000	1	230,000		
SUBTOTAL FOR BUDGET CODE 6949			1	230,000	1	230,000		
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD								
40	OTHR SER&CHR	403 OFFICE SERVICES		36,228		36,228		
SUBTOTAL FOR OTHR SER&CHR				36,228		36,228		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	20,000	1	20,000		
SUBTOTAL FOR CNTRCTL SVCS			1	20,000	1	20,000		
SUBTOTAL FOR BUDGET CODE 6950			1	56,228	1	56,228		
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		495,862		495,862		
SUBTOTAL FOR CNTRCTL SVCS				495,862		495,862		
SUBTOTAL FOR BUDGET CODE 7905				495,862		495,862		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7906 EMERGENCY HOUSING SERVICES STATE								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		475,000		475,000		
		SUBTOTAL FOR CNTRCTL SVCS		475,000		475,000		
		SUBTOTAL FOR BUDGET CODE 7906		475,000		475,000		
BUDGET CODE: 7907 EMERGENCY HOUSING SERVICES STSN								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000		
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000		
		SUBTOTAL FOR BUDGET CODE 7907		600,000		600,000		
BUDGET CODE: 8916 EMERGENCY HOUSING SERVICES SHELTERS TL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	688,801	1	1,012,095		323,294
		616 COMMUNITY CONSULTANT CONTRACTS		1,114,502		1,114,502		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,803,303	1	2,126,597		323,294
		SUBTOTAL FOR BUDGET CODE 8916	1	1,803,303	1	2,126,597		323,294
BUDGET CODE: 8917 EMERGENCY HOUSING SERVICES HOTELS TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		214,138		214,138		
		SUBTOTAL FOR CNTRCTL SVCS		214,138		214,138		
		SUBTOTAL FOR BUDGET CODE 8917		214,138		214,138		
BUDGET CODE: 8918 EMERGENCY HOUSING SERVICES ANRC TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		963,402		963,402		
		SUBTOTAL FOR CNTRCTL SVCS		963,402		963,402		
		SUBTOTAL FOR BUDGET CODE 8918		963,402		963,402		
BUDGET CODE: 8919 EMERGENCY HOUSING SERVICES RELOCATION TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		3,638,533		3,638,533		
		SUBTOTAL FOR CNTRCTL SVCS		3,638,533		3,638,533		
		SUBTOTAL FOR BUDGET CODE 8919		3,638,533		3,638,533		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OHP-CODE ENFORCEMENT			7	31,869,138	7	32,192,432		323,294
TOTAL FOR EMERGENCY SHELTER OPERATIONS			8	549,604,412	7	281,884,420	1-	267,719,992-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,440,780	549,604,412		281,884,420	267,719,992-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		549,604,412		281,884,420	267,719,992-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		524,354,650		256,634,658	267,719,992-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		23,678,900		23,678,900	
FEDERAL - OTHER		495,862		495,862	
INTRA-CITY SALES					
TOTAL		549,604,412		281,884,420	267,719,992-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,737	235,358,623	2,808	247,219,577	11,860,954
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,737	235,358,623	2,808	247,219,577	11,860,954

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,789,966	96,177,251	8,387,285
OTHER CATEGORICAL	241,519	251,677	10,158
CAPITAL FUNDS - I.F.A.	25,707,550	27,206,066	1,498,516
STATE	910,165		910,165-
FEDERAL - C.D.	72,498,970	74,293,803	1,794,833
FEDERAL - OTHER	46,136,029	47,150,033	1,014,004
INTRA-CITY SALES	2,074,424	2,140,747	66,323

TOTAL 235,358,623 247,219,577 11,860,954

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,602,569	2,029,375,698	4,044,946	1,439,071,821	590,303,877-
FINANCIAL PLAN SAVINGS		2,856,000-		2,896,433	5,752,433
APPROPRIATION		2,026,519,698		1,441,968,254	584,551,444-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	951,268,382	687,236,851	264,031,531-
OTHER CATEGORICAL	7,759,293	6,862,863	896,430-
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	236,520,359	120,727,629	115,792,730-
FEDERAL - OTHER	829,385,181	626,004,428	203,380,753-
INTRA-CITY SALES	511,483	61,483	450,000-

TOTAL 2,026,519,698 1,441,968,254 584,551,444-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,737	235,358,623	2,808	247,219,577	11,860,954
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,737	235,358,623	2,808	247,219,577	11,860,954
OTPS					
TOTALS FOR OPERATING BUDGET		2,029,375,698		1,439,071,821	590,303,877-
FINANCIAL PLAN SAVINGS		2,856,000-		2,896,433	5,752,433
APPROPRIATION		2,026,519,698		1,441,968,254	584,551,444-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,737	2,264,734,321	2,808	1,686,291,398	578,442,923-
FINANCIAL PLAN SAVINGS		2,856,000-		2,896,433	5,752,433
APPROPRIATION	2,737	2,261,878,321	2,808	1,689,187,831	572,690,490-
FUNDING					
CITY		1,039,058,348		783,414,102	255,644,246-
OTHER CATEGORICAL		8,000,812		7,114,540	886,272-
CAPITAL FUNDS - I.F.A.		25,707,550		27,206,066	1,498,516
STATE		1,985,165		1,075,000	910,165-
FEDERAL - C.D.		309,019,329		195,021,432	113,997,897-
FEDERAL - OTHER		875,521,210		673,154,461	202,366,749-
INTRA-CITY SALES		2,585,907		2,202,230	383,677-
TOTAL FUNDING		2,261,878,321		1,689,187,831	572,690,490-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS								
04 ADD	GRS PAY	047 OVERTIME		45,985				45,985-
	SUBTOTAL FOR ADD GRS PAY			45,985				45,985-
	SUBTOTAL FOR BUDGET CODE 001M			45,985				45,985-
BUDGET CODE: 5001 Media Relations								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	2	229,702	2	229,702		
	SUBTOTAL FOR F/T SALARIED		2	229,702	2	229,702		
	SUBTOTAL FOR BUDGET CODE 5001		2	229,702	2	229,702		
BUDGET CODE: 5002 Intergovernmental (IGA)								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	6	715,100	6	715,100		
	SUBTOTAL FOR F/T SALARIED		6	715,100	6	715,100		
	SUBTOTAL FOR BUDGET CODE 5002		6	715,100	6	715,100		
BUDGET CODE: 5004 Executive Communications								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	4	346,533	4	346,533		
	SUBTOTAL FOR F/T SALARIED		4	346,533	4	346,533		
	SUBTOTAL FOR BUDGET CODE 5004		4	346,533	4	346,533		
BUDGET CODE: 5005 Correspondence								
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
	SUBTOTAL FOR ADD GRS PAY			114		114		
	SUBTOTAL FOR BUDGET CODE 5005			114		114		
BUDGET CODE: 5007 Loft Board								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	10	876,893	10	876,893		
	SUBTOTAL FOR F/T SALARIED		10	876,893	10	876,893		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		37,500			37,500	
		SUBTOTAL FOR UNSALARIED		37,500			37,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065			2,065	
		SUBTOTAL FOR ADD GRS PAY		2,065			2,065	
		SUBTOTAL FOR BUDGET CODE 5007	10	916,458	10		916,458	
BUDGET CODE: 5010 Chief Of Staff Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	380,109	4		380,109	
		SUBTOTAL FOR F/T SALARIED	4	380,109	4		380,109	
		SUBTOTAL FOR BUDGET CODE 5010	4	380,109	4		380,109	
BUDGET CODE: 5011 Finance and Administration Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	529,830	3		529,830	
		SUBTOTAL FOR F/T SALARIED	3	529,830	3		529,830	
		SUBTOTAL FOR BUDGET CODE 5011	3	529,830	3		529,830	
BUDGET CODE: 5012 Legal & Regulatory Affairs Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	623,440	4		623,440	
		SUBTOTAL FOR F/T SALARIED	4	623,440	4		623,440	
		SUBTOTAL FOR BUDGET CODE 5012	4	623,440	4		623,440	
BUDGET CODE: 5013 Strategic Planning and Policy Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	332,548	2		332,548	
		SUBTOTAL FOR F/T SALARIED	2	332,548	2		332,548	
		SUBTOTAL FOR BUDGET CODE 5013	2	332,548	2		332,548	
BUDGET CODE: 5015 Borough Ops and Project Mgmt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	425,436	4		425,436	
		SUBTOTAL FOR F/T SALARIED	4	425,436	4		425,436	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5015			4	425,436	4	425,436	
BUDGET CODE: 5016 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	908,268	10	908,268	
SUBTOTAL FOR F/T SALARIED			10	908,268	10	908,268	
SUBTOTAL FOR BUDGET CODE 5016			10	908,268	10	908,268	
BUDGET CODE: 5018 Licensee Disciplinary Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,783	5	420,783	
SUBTOTAL FOR F/T SALARIED			5	420,783	5	420,783	
SUBTOTAL FOR BUDGET CODE 5018			5	420,783	5	420,783	
BUDGET CODE: 5019 Development Hub Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,651,262	19	1,651,262	
SUBTOTAL FOR F/T SALARIED			19	1,651,262	19	1,651,262	
SUBTOTAL FOR BUDGET CODE 5019			19	1,651,262	19	1,651,262	
BUDGET CODE: 5020 Developmental Hub							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,866,594	17	2,866,594	
SUBTOTAL FOR F/T SALARIED			17	2,866,594	17	2,866,594	
SUBTOTAL FOR BUDGET CODE 5020			17	2,866,594	17	2,866,594	
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,199	2	238,199	
SUBTOTAL FOR F/T SALARIED			2	238,199	2	238,199	
SUBTOTAL FOR BUDGET CODE 5022			2	238,199	2	238,199	
BUDGET CODE: 5023 AC Engineering and Safety Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	187,884	1	187,884	
SUBTOTAL FOR F/T SALARIED			1	187,884	1	187,884	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5023			1	187,884	1	187,884		
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
03 UNSALARIED		031 UNSALARIED		1,031		1,031		
SUBTOTAL FOR UNSALARIED				1,031		1,031		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5026				1,287		1,287		
BUDGET CODE: 5027 Sustainability/Energy Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	3,185,250	5	3,185,250		
SUBTOTAL FOR F/T SALARIED			5	3,185,250	5	3,185,250		
SUBTOTAL FOR BUDGET CODE 5027			5	3,185,250	5	3,185,250		
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,182	1	183,182		
SUBTOTAL FOR F/T SALARIED			1	183,182	1	183,182		
SUBTOTAL FOR BUDGET CODE 5029			1	183,182	1	183,182		
BUDGET CODE: 5030 Risk Management Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	572,259	6	572,259		
SUBTOTAL FOR F/T SALARIED			6	572,259	6	572,259		
SUBTOTAL FOR BUDGET CODE 5030			6	572,259	6	572,259		
BUDGET CODE: 5031 Audits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,788	2	155,788		
SUBTOTAL FOR F/T SALARIED			2	155,788	2	155,788		
SUBTOTAL FOR BUDGET CODE 5031			2	155,788	2	155,788		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,164,595	12	1,164,595		
		SUBTOTAL FOR F/T SALARIED	12	1,164,595	12	1,164,595		
		SUBTOTAL FOR BUDGET CODE 5037	12	1,164,595	12	1,164,595		
BUDGET CODE: 5038 Licensing Background Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	446,114	7	446,114		
		SUBTOTAL FOR F/T SALARIED	7	446,114	7	446,114		
		SUBTOTAL FOR BUDGET CODE 5038	7	446,114	7	446,114		
BUDGET CODE: 5039 Sustainability Policy and Legal Matters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	270,292	3	270,292		
		SUBTOTAL FOR F/T SALARIED	3	270,292	3	270,292		
		SUBTOTAL FOR BUDGET CODE 5039	3	270,292	3	270,292		
BUDGET CODE: 5040 Affordable Housing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,727		34		11,693-
		SUBTOTAL FOR F/T SALARIED		11,727		34		11,693-
		SUBTOTAL FOR BUDGET CODE 5040		11,727		34		11,693-
BUDGET CODE: 5041 Affordable Housing - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	492,542	7	492,542		
		SUBTOTAL FOR F/T SALARIED	7	492,542	7	492,542		
		SUBTOTAL FOR BUDGET CODE 5041	7	492,542	7	492,542		
BUDGET CODE: 5042 Affordable Housing - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,848	1	41,848		
		SUBTOTAL FOR F/T SALARIED	1	41,848	1	41,848		
		SUBTOTAL FOR BUDGET CODE 5042	1	41,848	1	41,848		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5049 Cost Validation Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,408	3		261,408	
		SUBTOTAL FOR F/T SALARIED	3	261,408	3		261,408	
		SUBTOTAL FOR BUDGET CODE 5049	3	261,408	3		261,408	
BUDGET CODE: 5053 FOIL & Subpoenas								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	799,756	10		799,756	
		SUBTOTAL FOR F/T SALARIED	10	799,756	10		799,756	
		SUBTOTAL FOR BUDGET CODE 5053	10	799,756	10		799,756	
BUDGET CODE: 5054 Legal Advisory								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	719,589	7		719,589	
		SUBTOTAL FOR F/T SALARIED	7	719,589	7		719,589	
		SUBTOTAL FOR BUDGET CODE 5054	7	719,589	7		719,589	
BUDGET CODE: 5055 Legal Advisory								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,193	3		313,193	
		SUBTOTAL FOR F/T SALARIED	3	313,193	3		313,193	
		SUBTOTAL FOR BUDGET CODE 5055	3	313,193	3		313,193	
BUDGET CODE: 5056 Unsafe Buildings - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,217	5		392,217	
		SUBTOTAL FOR F/T SALARIED	5	392,217	5		392,217	
		SUBTOTAL FOR BUDGET CODE 5056	5	392,217	5		392,217	
BUDGET CODE: 5060 DC-Technical Affairs TCU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	601,332	4		601,332	
		SUBTOTAL FOR F/T SALARIED	4	601,332	4		601,332	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5060		4	601,332	4	601,332		
BUDGET CODE: 5062 Code and Zoning Interpretation - Technic							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,158,143	10	1,158,143		
SUBTOTAL FOR F/T SALARIED		10	1,158,143	10	1,158,143		
SUBTOTAL FOR BUDGET CODE 5062		10	1,158,143	10	1,158,143		
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	283,389	3	283,389		
SUBTOTAL FOR F/T SALARIED		3	283,389	3	283,389		
SUBTOTAL FOR BUDGET CODE 5063		3	283,389	3	283,389		
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	78,087	1	78,087		
SUBTOTAL FOR F/T SALARIED		1	78,087	1	78,087		
SUBTOTAL FOR BUDGET CODE 5080		1	78,087	1	78,087		
BUDGET CODE: 5082 Development Electrical Inspections							
01 F/T SALARIED	001 FULL YEAR POSITIONS		441,292				441,292-
SUBTOTAL FOR F/T SALARIED			441,292				441,292-
SUBTOTAL FOR BUDGET CODE 5082			441,292				441,292-
BUDGET CODE: 5083 Plumbing Inspections Development							
01 F/T SALARIED	001 FULL YEAR POSITIONS		17,991		17,991		
SUBTOTAL FOR F/T SALARIED			17,991		17,991		
SUBTOTAL FOR BUDGET CODE 5083			17,991		17,991		
BUDGET CODE: 5084 Development Construction Inspections Sup							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	339,516	3	339,516		
SUBTOTAL FOR F/T SALARIED		3	339,516	3	339,516		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5084			3	339,516	3	339,516		
BUDGET CODE: 5087 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,067,444	19	1,067,444		
SUBTOTAL FOR F/T SALARIED			19	1,067,444	19	1,067,444		
SUBTOTAL FOR BUDGET CODE 5087			19	1,067,444	19	1,067,444		
BUDGET CODE: 5088 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS		211,796		161,432		50,364-
SUBTOTAL FOR F/T SALARIED				211,796		161,432		50,364-
SUBTOTAL FOR BUDGET CODE 5088				211,796		161,432		50,364-
BUDGET CODE: 5090 DC of Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	657,200	7	657,200		
SUBTOTAL FOR F/T SALARIED			7	657,200	7	657,200		
SUBTOTAL FOR BUDGET CODE 5090			7	657,200	7	657,200		
BUDGET CODE: 5091 Investigative Engineering Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	527,150	4	527,150		
SUBTOTAL FOR F/T SALARIED			4	527,150	4	527,150		
SUBTOTAL FOR BUDGET CODE 5091			4	527,150	4	527,150		
BUDGET CODE: 5102 AC Safety & Emergency Operations								
03 UNSALARIED		031 UNSALARIED		367		367		
SUBTOTAL FOR UNSALARIED				367		367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398		
SUBTOTAL FOR ADD GRS PAY				398		398		
SUBTOTAL FOR BUDGET CODE 5102				765		765		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5108 Facade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,987	2	132,987		
		SUBTOTAL FOR F/T SALARIED	2	132,987	2	132,987		
		SUBTOTAL FOR BUDGET CODE 5108	2	132,987	2	132,987		
BUDGET CODE: 5109 Quality of Life-Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,238	2	78,238		
		SUBTOTAL FOR F/T SALARIED	2	78,238	2	78,238		
		SUBTOTAL FOR BUDGET CODE 5109	2	78,238	2	78,238		
BUDGET CODE: 5113 Program Management & Analysis (PMA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	170,000	1	170,000		
		SUBTOTAL FOR F/T SALARIED	1	170,000	1	170,000		
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
		SUBTOTAL FOR UNSALARIED		30,000		30,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5113	1	200,114	1	200,114		
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,556	2	218,556		
		SUBTOTAL FOR F/T SALARIED	2	218,556	2	218,556		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5135	2	218,670	2	218,670		
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	680,545	6	680,545		
		SUBTOTAL FOR F/T SALARIED	6	680,545	6	680,545		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5137			6	680,545	6	680,545		
BUDGET CODE: 5138 Borough Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	582,076	8	582,076		
SUBTOTAL FOR F/T SALARIED			8	582,076	8	582,076		
SUBTOTAL FOR BUDGET CODE 5138			8	582,076	8	582,076		
BUDGET CODE: 5139 Scaffold Inspection Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5139				994		994		
BUDGET CODE: 5148 Central Construction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,296	1	71,296		
SUBTOTAL FOR F/T SALARIED			1	71,296	1	71,296		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY				38		38		
SUBTOTAL FOR BUDGET CODE 5148			1	71,334	1	71,334		
BUDGET CODE: 5159 Manhattan Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	818,418	8	818,418		
SUBTOTAL FOR F/T SALARIED			8	818,418	8	818,418		
SUBTOTAL FOR BUDGET CODE 5159			8	818,418	8	818,418		
BUDGET CODE: 5169 Bronx Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,098	4	450,098		
SUBTOTAL FOR F/T SALARIED			4	450,098	4	450,098		
SUBTOTAL FOR BUDGET CODE 5169			4	450,098	4	450,098		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5179 Brooklyn Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	905,599	10	905,599		
		SUBTOTAL FOR F/T SALARIED	10	905,599	10	905,599		
		SUBTOTAL FOR BUDGET CODE 5179	10	905,599	10	905,599		
BUDGET CODE: 5189 Queens Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	721,834	6	721,834		
		SUBTOTAL FOR F/T SALARIED	6	721,834	6	721,834		
		SUBTOTAL FOR BUDGET CODE 5189	6	721,834	6	721,834		
BUDGET CODE: 5199 Staten Island Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	485,353	4	485,353		
		SUBTOTAL FOR F/T SALARIED	4	485,353	4	485,353		
		SUBTOTAL FOR BUDGET CODE 5199	4	485,353	4	485,353		
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	655,988	7	655,988		
		SUBTOTAL FOR F/T SALARIED	7	655,988	7	655,988		
		SUBTOTAL FOR BUDGET CODE 5200	7	655,988	7	655,988		
BUDGET CODE: 5201 Contracts and Purchasing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	700,834	8	700,834		
		SUBTOTAL FOR F/T SALARIED	8	700,834	8	700,834		
		SUBTOTAL FOR BUDGET CODE 5201	8	700,834	8	700,834		
BUDGET CODE: 5214 Budget Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,327,363	16	1,327,363		
		SUBTOTAL FOR F/T SALARIED	16	1,327,363	16	1,327,363		
		SUBTOTAL FOR BUDGET CODE 5214	16	1,327,363	16	1,327,363		

2870

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5215 Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	621,237	9	621,237		
		SUBTOTAL FOR F/T SALARIED	9	621,237	9	621,237		
		SUBTOTAL FOR BUDGET CODE 5215	9	621,237	9	621,237		
BUDGET CODE: 5227 Special Enforcement - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	417,002	4	417,002		
		SUBTOTAL FOR F/T SALARIED	4	417,002	4	417,002		
		SUBTOTAL FOR BUDGET CODE 5227	4	417,002	4	417,002		
BUDGET CODE: 5231 Cranes and Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,170,140	11	1,170,140		
		SUBTOTAL FOR F/T SALARIED	11	1,170,140	11	1,170,140		
		SUBTOTAL FOR BUDGET CODE 5231	11	1,170,140	11	1,170,140		
BUDGET CODE: 5234 Compensation and Workforce Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	788,624	13	788,624		
		SUBTOTAL FOR F/T SALARIED	13	788,624	13	788,624		
		SUBTOTAL FOR BUDGET CODE 5234	13	788,624	13	788,624		
BUDGET CODE: 5235 Staffing Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,800,035	22	1,800,035		
		SUBTOTAL FOR F/T SALARIED	22	1,800,035	22	1,800,035		
		SUBTOTAL FOR BUDGET CODE 5235	22	1,800,035	22	1,800,035		
BUDGET CODE: 5251 Manhattan Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	294,188	3	294,188		
		SUBTOTAL FOR F/T SALARIED	3	294,188	3	294,188		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5251		3	294,188	3	294,188		
BUDGET CODE: 5261 Bronx Borough Office - Technical							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	120,068	1	120,068		
SUBTOTAL FOR F/T SALARIED		1	120,068	1	120,068		
SUBTOTAL FOR BUDGET CODE 5261		1	120,068	1	120,068		
BUDGET CODE: 5271 Brooklyn Borough Office - Technical							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	360,749	4	360,749		
SUBTOTAL FOR F/T SALARIED		4	360,749	4	360,749		
SUBTOTAL FOR BUDGET CODE 5271		4	360,749	4	360,749		
BUDGET CODE: 5281 Queens Borough Office - Technical							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	226,334	2	226,334		
SUBTOTAL FOR F/T SALARIED		2	226,334	2	226,334		
SUBTOTAL FOR BUDGET CODE 5281		2	226,334	2	226,334		
BUDGET CODE: 5291 Staten Island Borough Office - Technical							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	107,424	1	107,424		
SUBTOTAL FOR F/T SALARIED		1	107,424	1	107,424		
SUBTOTAL FOR BUDGET CODE 5291		1	107,424	1	107,424		
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	2,516,940	38	2,516,940		
SUBTOTAL FOR F/T SALARIED		38	2,516,940	38	2,516,940		
03 UNSALARIED	031 UNSALARIED		2,118		2,118		
SUBTOTAL FOR UNSALARIED			2,118		2,118		
SUBTOTAL FOR BUDGET CODE 5301		38	2,519,058	38	2,519,058		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5303 Digital Support and Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,376,843	22	1,376,843		
		SUBTOTAL FOR F/T SALARIED	22	1,376,843	22	1,376,843		
		SUBTOTAL FOR BUDGET CODE 5303	22	1,376,843	22	1,376,843		
BUDGET CODE: 5500 Lower Manh Construction Command Ctr								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710		
		SUBTOTAL FOR ADD GRS PAY		710		710		
		SUBTOTAL FOR BUDGET CODE 5500		710		710		
BUDGET CODE: 5501 Lower Manh Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
		SUBTOTAL FOR ADD GRS PAY		142		142		
		SUBTOTAL FOR BUDGET CODE 5501		142		142		
BUDGET CODE: 5502 STOP Special Operations Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710		
		SUBTOTAL FOR ADD GRS PAY		710		710		
		SUBTOTAL FOR BUDGET CODE 5502		710		710		
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846		
		SUBTOTAL FOR ADD GRS PAY		1,846		1,846		
		SUBTOTAL FOR BUDGET CODE 5503		1,846		1,846		
BUDGET CODE: 5504 STOP Excavation Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,121,520	11	1,121,520		
		SUBTOTAL FOR F/T SALARIED	11	1,121,520	11	1,121,520		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
		SUBTOTAL FOR ADD GRS PAY		852		852		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5504			11	1,122,372	11	1,122,372		
BUDGET CODE: 5506 Gut Renovations Unit								
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 5506				284		284		
BUDGET CODE: 5507 Low Rise Unit								
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		426		426		
SUBTOTAL FOR ADD GRS PAY				426		426		
SUBTOTAL FOR BUDGET CODE 5507				426		426		
BUDGET CODE: 5508 After - Hours Inspection Unit								
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		852		852		
SUBTOTAL FOR ADD GRS PAY				852		852		
SUBTOTAL FOR BUDGET CODE 5508				852		852		
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit								
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5512				142		142		
BUDGET CODE: 5513 Construction Progress Inspection Unit								
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 5513				284		284		
BUDGET CODE: 5515 DHS Inspection Unit								
01 F/T		SALARIED 001 FULL YEAR POSITIONS		9,716		159		9,557-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED		9,716		159	9,557-
		SUBTOTAL FOR BUDGET CODE 5515		9,716		159	9,557-
BUDGET CODE: 5521 Construction Safety Compliance - Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,790	3	142,790	
		SUBTOTAL FOR F/T SALARIED	3	142,790	3	142,790	
		SUBTOTAL FOR BUDGET CODE 5521	3	142,790	3	142,790	
BUDGET CODE: 5523 Construction Safety Enforcement Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	250,617	6	250,617	
		SUBTOTAL FOR F/T SALARIED	6	250,617	6	250,617	
		SUBTOTAL FOR BUDGET CODE 5523	6	250,617	6	250,617	
BUDGET CODE: 5524 Safety Standards and Guidance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	663,221	6	663,221	
		SUBTOTAL FOR F/T SALARIED	6	663,221	6	663,221	
		SUBTOTAL FOR BUDGET CODE 5524	6	663,221	6	663,221	
BUDGET CODE: 5526 Legislative Tenant Protection							
01 F/T SALARIED		001 FULL YEAR POSITIONS		441,715		441,715	
		SUBTOTAL FOR F/T SALARIED		441,715		441,715	
		SUBTOTAL FOR BUDGET CODE 5526		441,715		441,715	
BUDGET CODE: 5527 Office of Tenant Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	527,591	5	527,591	
		SUBTOTAL FOR F/T SALARIED	5	527,591	5	527,591	
		SUBTOTAL FOR BUDGET CODE 5527	5	527,591	5	527,591	
BUDGET CODE: 5528 Real Time Enforcement Support							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,625	2	79,625		
		SUBTOTAL FOR F/T SALARIED	2	79,625	2	79,625		
		SUBTOTAL FOR BUDGET CODE 5528	2	79,625	2	79,625		
BUDGET CODE: 5529 Site Safety Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,169,068	12	1,169,068		
		SUBTOTAL FOR F/T SALARIED	12	1,169,068	12	1,169,068		
		SUBTOTAL FOR BUDGET CODE 5529	12	1,169,068	12	1,169,068		
BUDGET CODE: 5530 Community Engagement and Programming								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,307,358	7	1,307,358		
		SUBTOTAL FOR F/T SALARIED	7	1,307,358	7	1,307,358		
		SUBTOTAL FOR BUDGET CODE 5530	7	1,307,358	7	1,307,358		
BUDGET CODE: 5531 Construction Safety Compliance - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	217,789	1	217,789		
		SUBTOTAL FOR F/T SALARIED	1	217,789	1	217,789		
		SUBTOTAL FOR BUDGET CODE 5531	1	217,789	1	217,789		
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec								
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,722		367,722		
		SUBTOTAL FOR F/T SALARIED		367,722		367,722		
		SUBTOTAL FOR BUDGET CODE 5536		367,722		367,722		
BUDGET CODE: 5538 Real Time Enforcement (Night) - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,396	1	38,396		
		SUBTOTAL FOR F/T SALARIED	1	38,396	1	38,396		
		SUBTOTAL FOR BUDGET CODE 5538	1	38,396	1	38,396		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5550 Community Engagement - Manh and Bro							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	419,884	6	419,884		
	SUBTOTAL FOR F/T SALARIED	6	419,884	6	419,884		
	SUBTOTAL FOR BUDGET CODE 5550	6	419,884	6	419,884		
BUDGET CODE: 5551 Community Engagement - Queens							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	241,325	3	241,325		
	SUBTOTAL FOR F/T SALARIED	3	241,325	3	241,325		
	SUBTOTAL FOR BUDGET CODE 5551	3	241,325	3	241,325		
BUDGET CODE: 5552 Community Engagement - BK and SI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	316,294	4	316,294		
	SUBTOTAL FOR F/T SALARIED	4	316,294	4	316,294		
	SUBTOTAL FOR BUDGET CODE 5552	4	316,294	4	316,294		
BUDGET CODE: 5601 UPK Inspection							
01 F/T SALARIED	001 FULL YEAR POSITIONS		87,577		87,577		
	SUBTOTAL FOR F/T SALARIED		87,577		87,577		
04 ADD GRS PAY	047 OVERTIME		78,000		78,000		
	SUBTOTAL FOR ADD GRS PAY		78,000		78,000		
	SUBTOTAL FOR BUDGET CODE 5601		165,577		165,577		
BUDGET CODE: 5602 Emergency Operations Center							
01 F/T SALARIED	001 FULL YEAR POSITIONS		275,611		275,611		
	SUBTOTAL FOR F/T SALARIED		275,611		275,611		
	SUBTOTAL FOR BUDGET CODE 5602		275,611		275,611		
BUDGET CODE: 5604 Sustainability Enforcement - Administrat							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	335,067	5	335,067		
	SUBTOTAL FOR F/T SALARIED	5	335,067	5	335,067		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5604			5	335,067	5	335,067		
BUDGET CODE: 5605 Emergency Operations Center - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,217	2	127,217		
SUBTOTAL FOR F/T SALARIED			2	127,217	2	127,217		
SUBTOTAL FOR BUDGET CODE 5605			2	127,217	2	127,217		
BUDGET CODE: 5606 UPK Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,848	1	41,848		
SUBTOTAL FOR F/T SALARIED			1	41,848	1	41,848		
SUBTOTAL FOR BUDGET CODE 5606			1	41,848	1	41,848		
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,752	4	310,752		
SUBTOTAL FOR F/T SALARIED			4	310,752	4	310,752		
SUBTOTAL FOR BUDGET CODE 5627			4	310,752	4	310,752		
BUDGET CODE: 5628 Office of Tenant Advocate - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,208		14,208		
SUBTOTAL FOR F/T SALARIED				14,208		14,208		
SUBTOTAL FOR BUDGET CODE 5628				14,208		14,208		
BUDGET CODE: 6001 EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,062,255	13	1,062,255		
SUBTOTAL FOR F/T SALARIED			13	1,062,255	13	1,062,255		
SUBTOTAL FOR BUDGET CODE 6001			13	1,062,255	13	1,062,255		
BUDGET CODE: 6002 Office of Special Enforcement(OSE) - Ins								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	519,303	8	519,303		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR F/T SALARIED	8	519,303	8	519,303	
		SUBTOTAL FOR BUDGET CODE 6002	8	519,303	8	519,303	
BUDGET CODE: 6005 OEM Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,523	2	203,523	
		SUBTOTAL FOR F/T SALARIED	2	203,523	2	203,523	
		SUBTOTAL FOR BUDGET CODE 6005	2	203,523	2	203,523	
BUDGET CODE: 6008 Concrete Enforcement - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	548,700	5	548,700	
		SUBTOTAL FOR F/T SALARIED	5	548,700	5	548,700	
		SUBTOTAL FOR BUDGET CODE 6008	5	548,700	5	548,700	
BUDGET CODE: 6012 Operations Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	260,054	2	260,054	
		SUBTOTAL FOR F/T SALARIED	2	260,054	2	260,054	
		SUBTOTAL FOR BUDGET CODE 6012	2	260,054	2	260,054	
BUDGET CODE: 6020 Development Hub - Full Services - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,946	4	350,946	
		SUBTOTAL FOR F/T SALARIED	4	350,946	4	350,946	
		SUBTOTAL FOR BUDGET CODE 6020	4	350,946	4	350,946	
BUDGET CODE: 6021 Development Hub - Full Services - Techni							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,884,974	27	2,884,974	
		SUBTOTAL FOR F/T SALARIED	27	2,884,974	27	2,884,974	
		SUBTOTAL FOR BUDGET CODE 6021	27	2,884,974	27	2,884,974	
BUDGET CODE: 6024 Special Enforcement Inspections Support							



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,625		79,625	
		SUBTOTAL FOR F/T SALARIED		79,625		79,625	
		SUBTOTAL FOR BUDGET CODE 6024		79,625		79,625	
BUDGET CODE: 6025 IAD - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,027		58,027	
		SUBTOTAL FOR F/T SALARIED		58,027		58,027	
		SUBTOTAL FOR BUDGET CODE 6025		58,027		58,027	
BUDGET CODE: 6027 Sustainability/Energy Code - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	329,674	4	329,674	
		SUBTOTAL FOR F/T SALARIED	4	329,674	4	329,674	
		SUBTOTAL FOR BUDGET CODE 6027	4	329,674	4	329,674	
BUDGET CODE: 6030 Business Process Improvement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,878		78,878	
		SUBTOTAL FOR F/T SALARIED		78,878		78,878	
		SUBTOTAL FOR BUDGET CODE 6030		78,878		78,878	
BUDGET CODE: 6031 Inspection Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	366,071	3	366,071	
		SUBTOTAL FOR F/T SALARIED	3	366,071	3	366,071	
		SUBTOTAL FOR BUDGET CODE 6031	3	366,071	3	366,071	
BUDGET CODE: 6032 Code and Rule Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	791,399	8	791,399	
		SUBTOTAL FOR F/T SALARIED	8	791,399	8	791,399	
		SUBTOTAL FOR BUDGET CODE 6032	8	791,399	8	791,399	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6108 Facades - Technical							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	785,847	8	785,847		
	SUBTOTAL FOR F/T SALARIED	8	785,847	8	785,847		
	SUBTOTAL FOR BUDGET CODE 6108	8	785,847	8	785,847		
BUDGET CODE: 6112 Enforcement Analysis							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	291,618	3	291,618		
	SUBTOTAL FOR F/T SALARIED	3	291,618	3	291,618		
	SUBTOTAL FOR BUDGET CODE 6112	3	291,618	3	291,618		
BUDGET CODE: 6113 Performance Analytics							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	625,303	7	625,303		
	SUBTOTAL FOR F/T SALARIED	7	625,303	7	625,303		
	SUBTOTAL FOR BUDGET CODE 6113	7	625,303	7	625,303		
BUDGET CODE: 6114 Research and Analysis							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	465,945	5	465,945		
	SUBTOTAL FOR F/T SALARIED	5	465,945	5	465,945		
	SUBTOTAL FOR BUDGET CODE 6114	5	465,945	5	465,945		
BUDGET CODE: 6121 Development Hub - Self Service - Technic							
01 F/T SALARIED	001 FULL YEAR POSITIONS		88,072		88,072		
	SUBTOTAL FOR F/T SALARIED		88,072		88,072		
	SUBTOTAL FOR BUDGET CODE 6121		88,072		88,072		
BUDGET CODE: 6122 Development Hub - Self Service Operation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	415,835	6	415,835		
	SUBTOTAL FOR F/T SALARIED	6	415,835	6	415,835		
	SUBTOTAL FOR BUDGET CODE 6122	6	415,835	6	415,835		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6123 Development Hub - Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	373,552	8		373,552	
		SUBTOTAL FOR F/T SALARIED	8	373,552	8		373,552	
		SUBTOTAL FOR BUDGET CODE 6123	8	373,552	8		373,552	
BUDGET CODE: 6125 Elevators Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	671,873	7		671,873	
		SUBTOTAL FOR F/T SALARIED	7	671,873	7		671,873	
		SUBTOTAL FOR BUDGET CODE 6125	7	671,873	7		671,873	
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,023	2		258,023	
		SUBTOTAL FOR F/T SALARIED	2	258,023	2		258,023	
		SUBTOTAL FOR BUDGET CODE 6127	2	258,023	2		258,023	
BUDGET CODE: 6128 AEU Legal Matters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,526,109	34		2,526,109	
		SUBTOTAL FOR F/T SALARIED	34	2,526,109	34		2,526,109	
		SUBTOTAL FOR BUDGET CODE 6128	34	2,526,109	34		2,526,109	
BUDGET CODE: 6130 Electrical Plan Examination - Administra								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,919	1		54,919	
		SUBTOTAL FOR F/T SALARIED	1	54,919	1		54,919	
		SUBTOTAL FOR BUDGET CODE 6130	1	54,919	1		54,919	
BUDGET CODE: 6131 Electrical Plan Examination - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,383	3		244,383	
		SUBTOTAL FOR F/T SALARIED	3	244,383	3		244,383	
		SUBTOTAL FOR BUDGET CODE 6131	3	244,383	3		244,383	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6132 Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,102,667	9	1,102,667	
		SUBTOTAL FOR F/T SALARIED	9	1,102,667	9	1,102,667	
		SUBTOTAL FOR BUDGET CODE 6132	9	1,102,667	9	1,102,667	
BUDGET CODE: 6133 Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,498,315	11	1,498,315	
		SUBTOTAL FOR F/T SALARIED	11	1,498,315	11	1,498,315	
		SUBTOTAL FOR BUDGET CODE 6133	11	1,498,315	11	1,498,315	
BUDGET CODE: 6134 Engineering Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	402,755	3	402,755	
		SUBTOTAL FOR F/T SALARIED	3	402,755	3	402,755	
		SUBTOTAL FOR BUDGET CODE 6134	3	402,755	3	402,755	
BUDGET CODE: 6145 Enforcement Plumbing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,627	1	70,627	
		SUBTOTAL FOR F/T SALARIED	1	70,627	1	70,627	
		SUBTOTAL FOR BUDGET CODE 6145	1	70,627	1	70,627	
BUDGET CODE: 6148 Enforcement Construction Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,536	9	564,536	
		SUBTOTAL FOR F/T SALARIED	9	564,536	9	564,536	
		SUBTOTAL FOR BUDGET CODE 6148	9	564,536	9	564,536	
BUDGET CODE: 6211 Application Service Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,027,602	9	1,027,602	
		SUBTOTAL FOR F/T SALARIED	9	1,027,602	9	1,027,602	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6211		9	1,027,602	9	1,027,602		
BUDGET CODE: 6212 Data Warehouse and Special Projects							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	906,075	8	906,075		
SUBTOTAL FOR F/T SALARIED		8	906,075	8	906,075		
SUBTOTAL FOR BUDGET CODE 6212		8	906,075	8	906,075		
BUDGET CODE: 6213 DOB NOW: Inspections							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	900,507	8	900,507		
SUBTOTAL FOR F/T SALARIED		8	900,507	8	900,507		
SUBTOTAL FOR BUDGET CODE 6213		8	900,507	8	900,507		
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	780,450	7	780,450		
SUBTOTAL FOR F/T SALARIED		7	780,450	7	780,450		
SUBTOTAL FOR BUDGET CODE 6214		7	780,450	7	780,450		
BUDGET CODE: 6215 DOB NOW: Safety							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	572,511	5	572,511		
SUBTOTAL FOR F/T SALARIED		5	572,511	5	572,511		
SUBTOTAL FOR BUDGET CODE 6215		5	572,511	5	572,511		
BUDGET CODE: 6216 Information Technology (IT) Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,258,220	14	1,258,220		
SUBTOTAL FOR F/T SALARIED		14	1,258,220	14	1,258,220		
SUBTOTAL FOR BUDGET CODE 6216		14	1,258,220	14	1,258,220		
BUDGET CODE: 6217 IT Solutions Delivery							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	1,070,242	7	1,070,242		
SUBTOTAL FOR F/T SALARIED		7	1,070,242	7	1,070,242		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6217			7	1,070,242	7	1,070,242	
BUDGET CODE: 6218 Information Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	443,763	4	443,763	
SUBTOTAL FOR F/T SALARIED			4	443,763	4	443,763	
SUBTOTAL FOR BUDGET CODE 6218			4	443,763	4	443,763	
TOTAL FOR			765	76,569,881	765	76,010,990	558,891-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5000 Office of the Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	403,171	2	403,171	
SUBTOTAL FOR F/T SALARIED			2	403,171	2	403,171	
03 UNSALARIED		031 UNSALARIED		2,971		2,971	
SUBTOTAL FOR UNSALARIED				2,971		2,971	
SUBTOTAL FOR BUDGET CODE 5000			2	406,142	2	406,142	
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,063,457	7	1,063,457	
SUBTOTAL FOR F/T SALARIED			7	1,063,457	7	1,063,457	
03 UNSALARIED		031 UNSALARIED		671		671	
SUBTOTAL FOR UNSALARIED				671		671	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
SUBTOTAL FOR ADD GRS PAY				568		568	
SUBTOTAL FOR BUDGET CODE 5025			7	1,064,696	7	1,064,696	
BUDGET CODE: 5050 General Counsel/Legal Affairs							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	303,659	2	303,659	
		SUBTOTAL FOR F/T SALARIED	2	303,659	2	303,659	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392	
		SUBTOTAL FOR ADD GRS PAY		392		392	
		SUBTOTAL FOR BUDGET CODE 5050	2	304,051	2	304,051	
BUDGET CODE: 5112 AC Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	259,317	2	259,317	
		SUBTOTAL FOR F/T SALARIED	2	259,317	2	259,317	
03 UNSALARIED		031 UNSALARIED		5,199		5,199	
		SUBTOTAL FOR UNSALARIED		5,199		5,199	
		SUBTOTAL FOR BUDGET CODE 5112	2	264,516	2	264,516	
		TOTAL FOR EXECUTIVE OFFICES	13	2,039,405	13	2,039,405	
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,051,952	1	16,205,934	3,153,982
		SUBTOTAL FOR F/T SALARIED	1	13,051,952	1	16,205,934	3,153,982
03 UNSALARIED		031 UNSALARIED		766,939		770,782	3,843
		SUBTOTAL FOR UNSALARIED		766,939		770,782	3,843
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		148,757		148,757	
		042 LONGEVITY DIFFERENTIAL		1,140,524		1,140,524	
		043 SHIFT DIFFERENTIAL		15,427		15,427	
		047 OVERTIME		1,413,805		1,413,805	
		SUBTOTAL FOR ADD GRS PAY		2,718,513		2,718,513	
		SUBTOTAL FOR BUDGET CODE 5100	1	16,537,404	1	19,695,229	3,157,825

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5101 Permit Renewal/ARA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	327,511	4	327,511		
SUBTOTAL FOR F/T SALARIED			4	327,511	4	327,511		
03 UNSALARIED		031 UNSALARIED		356		356		
SUBTOTAL FOR UNSALARIED				356		356		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5101			4	328,009	4	328,009		
BUDGET CODE: 5105 SPIT Inspections								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562		
SUBTOTAL FOR ADD GRS PAY				1,562		1,562		
SUBTOTAL FOR BUDGET CODE 5105				1,562		1,562		
BUDGET CODE: 5106 Special Operations - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,537	1	68,537		
SUBTOTAL FOR F/T SALARIED			1	68,537	1	68,537		
03 UNSALARIED		031 UNSALARIED		1,074		1,074		
SUBTOTAL FOR UNSALARIED				1,074		1,074		
SUBTOTAL FOR BUDGET CODE 5106			1	69,611	1	69,611		
BUDGET CODE: 5121 BEST Squad								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124		
SUBTOTAL FOR ADD GRS PAY				3,124		3,124		
SUBTOTAL FOR BUDGET CODE 5121				3,124		3,124		
BUDGET CODE: 5122 Emergency Response Team								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840		
SUBTOTAL FOR ADD GRS PAY				2,840		2,840		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5122				2,840		2,840	
BUDGET CODE: 5130 Cranes & Derricks							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136	
SUBTOTAL FOR ADD GRS PAY				1,136		1,136	
SUBTOTAL FOR BUDGET CODE 5130				1,136		1,136	
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	804,355	8	804,355	
SUBTOTAL FOR F/T SALARIED			8	804,355	8	804,355	
03 UNSALARIED		031 UNSALARIED		979		979	
SUBTOTAL FOR UNSALARIED				979		979	
SUBTOTAL FOR BUDGET CODE 5140			8	805,334	8	805,334	
BUDGET CODE: 5141 MEA Support Staff							
03 UNSALARIED		031 UNSALARIED		448		448	
SUBTOTAL FOR UNSALARIED				448		448	
SUBTOTAL FOR BUDGET CODE 5141				448		448	
TOTAL FOR OPERATIONS AND TECHNICAL			14	17,749,468	14	20,907,293	3,157,825
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	340,000	2	340,000	
SUBTOTAL FOR F/T SALARIED			2	340,000	2	340,000	
03 UNSALARIED		031 UNSALARIED		8,192		8,192	
SUBTOTAL FOR UNSALARIED				8,192		8,192	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		16,472		16,472		
		SUBTOTAL FOR BUDGET CODE 5111	2	364,664	2	364,664		
BUDGET CODE: 5114 Budget & Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	285,505	2	285,505		
		SUBTOTAL FOR F/T SALARIED	2	285,505	2	285,505		
03 UNSALARIED		031 UNSALARIED		676		676		
		SUBTOTAL FOR UNSALARIED		676		676		
		SUBTOTAL FOR BUDGET CODE 5114	2	286,181	2	286,181		
BUDGET CODE: 5115 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,225,802	15	1,225,802		
		SUBTOTAL FOR F/T SALARIED	15	1,225,802	15	1,225,802		
03 UNSALARIED		031 UNSALARIED		4,033		4,033		
		SUBTOTAL FOR UNSALARIED		4,033		4,033		
		SUBTOTAL FOR BUDGET CODE 5115	15	1,229,835	15	1,229,835		
BUDGET CODE: 5116 Telecommunications & Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,324,559	18	1,324,559		
		SUBTOTAL FOR F/T SALARIED	18	1,324,559	18	1,324,559		
		SUBTOTAL FOR BUDGET CODE 5116	18	1,324,559	18	1,324,559		
BUDGET CODE: 5117 FDC Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	481,100	3	481,100		
		SUBTOTAL FOR F/T SALARIED	3	481,100	3	481,100		
03 UNSALARIED		031 UNSALARIED		385		385		
		SUBTOTAL FOR UNSALARIED		385		385		
		SUBTOTAL FOR BUDGET CODE 5117	3	481,485	3	481,485		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,136,873	4	1,136,873		
		SUBTOTAL FOR F/T SALARIED	4	1,136,873	4	1,136,873		
03 UNSALARIED		031 UNSALARIED		17,072		17,072		
		SUBTOTAL FOR UNSALARIED		17,072		17,072		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5118	4	1,154,059	4	1,154,059		
BUDGET CODE: 5401 Microfilm & Records Management								
03 UNSALARIED		031 UNSALARIED		3,355		3,355		
		SUBTOTAL FOR UNSALARIED		3,355		3,355		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5401		3,469		3,469		
BUDGET CODE: 9999 DEFAULT CODE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,804	2	158,804		
		SUBTOTAL FOR F/T SALARIED	2	158,804	2	158,804		
		SUBTOTAL FOR BUDGET CODE 9999	2	158,804	2	158,804		
		TOTAL FOR POLICY AND ADMINISTRATION	46	5,003,056	46	5,003,056		
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420		
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5107				1,420		1,420		
BUDGET CODE: 5119 Boilers								
03 UNSALARIED		031 UNSALARIED		35		35		
SUBTOTAL FOR UNSALARIED				35		35		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
SUBTOTAL FOR ADD GRS PAY				1,676		1,676		
SUBTOTAL FOR BUDGET CODE 5119				1,711		1,711		
BUDGET CODE: 5120 Boiler Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,465	1	64,465		
SUBTOTAL FOR F/T SALARIED			1	64,465	1	64,465		
03 UNSALARIED		031 UNSALARIED		144		144		
SUBTOTAL FOR UNSALARIED				144		144		
SUBTOTAL FOR BUDGET CODE 5120			1	64,609	1	64,609		
BUDGET CODE: 5125 Elevators								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118		
SUBTOTAL FOR ADD GRS PAY				4,118		4,118		
SUBTOTAL FOR BUDGET CODE 5125				4,118		4,118		
BUDGET CODE: 5126 Central Elevator and Local Law Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,335	1	61,335		
SUBTOTAL FOR F/T SALARIED			1	61,335	1	61,335		
03 UNSALARIED		031 UNSALARIED		5,764		5,764		
SUBTOTAL FOR UNSALARIED				5,764		5,764		
SUBTOTAL FOR BUDGET CODE 5126			1	67,099	1	67,099		
BUDGET CODE: 5127 Special Enforcement Unit								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,295	3	276,295	
		SUBTOTAL FOR F/T SALARIED	3	276,295	3	276,295	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		SUBTOTAL FOR ADD GRS PAY		142		142	
		SUBTOTAL FOR BUDGET CODE 5127	3	276,437	3	276,437	
BUDGET CODE: 5128 Padlocks/Signs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	437,047	6	437,047	
		SUBTOTAL FOR F/T SALARIED	6	437,047	6	437,047	
		SUBTOTAL FOR BUDGET CODE 5128	6	437,047	6	437,047	
BUDGET CODE: 5131 Cranes & Derricks Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,532	5	289,532	
		SUBTOTAL FOR F/T SALARIED	5	289,532	5	289,532	
		SUBTOTAL FOR BUDGET CODE 5131	5	289,532	5	289,532	
BUDGET CODE: 5132 Model Code Program Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,091,719	12	1,091,719	
		SUBTOTAL FOR F/T SALARIED	12	1,091,719	12	1,091,719	
03 UNSALARIED		031 UNSALARIED		185		185	
		SUBTOTAL FOR UNSALARIED		185		185	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 5132	12	1,092,018	12	1,092,018	
BUDGET CODE: 5136 Central Inspections Support-Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,213,712	21	1,213,712	
		SUBTOTAL FOR F/T SALARIED	21	1,213,712	21	1,213,712	
		SUBTOTAL FOR BUDGET CODE 5136	21	1,213,712	21	1,213,712	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5143 QA/Central Electrical Support							
03 UNSALARIED		031 UNSALARIED		470			470
		SUBTOTAL FOR UNSALARIED		470			470
		SUBTOTAL FOR BUDGET CODE 5143		470			470
BUDGET CODE: 5146 Central Electrical							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500			500
		SUBTOTAL FOR FRINGE BENES		500			500
		SUBTOTAL FOR BUDGET CODE 5146		500			500
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	343,959	3		343,959
		SUBTOTAL FOR F/T SALARIED	3	343,959	3		343,959
		SUBTOTAL FOR BUDGET CODE 5147	3	343,959	3		343,959
BUDGET CODE: 5154 Manhattan Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800			800
		SUBTOTAL FOR FRINGE BENES		800			800
		SUBTOTAL FOR BUDGET CODE 5154		800			800
BUDGET CODE: 5164 Bronx Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300			300
		SUBTOTAL FOR FRINGE BENES		300			300
		SUBTOTAL FOR BUDGET CODE 5164		300			300
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800			800
		SUBTOTAL FOR FRINGE BENES		800			800

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 5174				800		800	
BUDGET CODE: 5184 Queens Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600	
SUBTOTAL FOR FRINGE BENES				600		600	
SUBTOTAL FOR BUDGET CODE 5184				600		600	
BUDGET CODE: 5194 Staten Island Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400	
SUBTOTAL FOR FRINGE BENES				400		400	
SUBTOTAL FOR BUDGET CODE 5194				400		400	
TOTAL FOR CENTRAL INSPECTION			52	3,795,532	52	3,795,532	
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE							
BUDGET CODE: 5150 Manhattan Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,659,779	8	1,659,779	
SUBTOTAL FOR F/T SALARIED			8	1,659,779	8	1,659,779	
03 UNSALARIED		031 UNSALARIED		24,498		24,498	
SUBTOTAL FOR UNSALARIED				24,498		24,498	
SUBTOTAL FOR BUDGET CODE 5150			8	1,684,277	8	1,684,277	
BUDGET CODE: 5151 Manhattan Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,770,104	18	2,770,104	
SUBTOTAL FOR F/T SALARIED			18	2,770,104	18	2,770,104	
SUBTOTAL FOR BUDGET CODE 5151			18	2,770,104	18	2,770,104	
BUDGET CODE: 5152 Manhattan Construction Inspection							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272			2,272
		SUBTOTAL FOR ADD GRS PAY		2,272			2,272
		SUBTOTAL FOR BUDGET CODE 5152		2,272			2,272
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994			994
		SUBTOTAL FOR ADD GRS PAY		994			994
		SUBTOTAL FOR BUDGET CODE 5153		994			994
TOTAL FOR BROOKLYN BOROUGH OFFICE			26	4,457,647	26		4,457,647
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,139,689	21		1,139,689
		SUBTOTAL FOR F/T SALARIED	21	1,139,689	21		1,139,689
		SUBTOTAL FOR BUDGET CODE 5129	21	1,139,689	21		1,139,689
BUDGET CODE: 5134 Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	529,876	9		529,876
		SUBTOTAL FOR F/T SALARIED	9	529,876	9		529,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796			796
		SUBTOTAL FOR ADD GRS PAY		796			796
		SUBTOTAL FOR BUDGET CODE 5134	9	530,672	9		530,672
BUDGET CODE: 5160 Bronx Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	883,385	16		883,385
		SUBTOTAL FOR F/T SALARIED	16	883,385	16		883,385
03 UNSALARIED		031 UNSALARIED		3,510			3,510



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				3,510		3,510	
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		256		256	
SUBTOTAL FOR ADD GRS PAY				256		256	
SUBTOTAL FOR BUDGET CODE 5160			16	887,151	16	887,151	
BUDGET CODE: 5161 Bronx Plan Examination							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	15	1,166,210	15	1,166,210	
SUBTOTAL FOR F/T SALARIED			15	1,166,210	15	1,166,210	
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5161			15	1,166,352	15	1,166,352	
BUDGET CODE: 5162 Bronx Construction Inspection							
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		1,278		1,278	
SUBTOTAL FOR ADD GRS PAY				1,278		1,278	
SUBTOTAL FOR BUDGET CODE 5162				1,278		1,278	
BUDGET CODE: 5163 Bronx Plumbing Inspection							
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 5163				284		284	
TOTAL FOR QUEENS BOROUGH OFFICE			61	3,725,426	61	3,725,426	
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE							
BUDGET CODE: 5170 Brooklyn Borough Support Staff							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	19	966,375	19	966,375	
SUBTOTAL FOR F/T SALARIED			19	966,375	19	966,375	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
		SUBTOTAL FOR UNSALARIED		5,901		5,901		
		SUBTOTAL FOR BUDGET CODE 5170	19	972,276	19	972,276		
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,921,836	39	2,921,836		
		SUBTOTAL FOR F/T SALARIED	39	2,921,836	39	2,921,836		
		SUBTOTAL FOR BUDGET CODE 5171	39	2,921,836	39	2,921,836		
BUDGET CODE: 5172 Brooklyn Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692		
		SUBTOTAL FOR ADD GRS PAY		3,692		3,692		
		SUBTOTAL FOR BUDGET CODE 5172		3,692		3,692		
BUDGET CODE: 5173 Brooklyn Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
		SUBTOTAL FOR ADD GRS PAY		426		426		
		SUBTOTAL FOR BUDGET CODE 5173		426		426		
		TOTAL FOR STATEN ISLAND BOROUGH OFFICE	58	3,898,230	58	3,898,230		
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5145 Central Plumbing								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
		SUBTOTAL FOR ADD GRS PAY		994		994		
		SUBTOTAL FOR BUDGET CODE 5145		994		994		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5149 Quality Assurance (QA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	180,250	1	180,250		
		SUBTOTAL FOR F/T SALARIED	1	180,250	1	180,250		
		SUBTOTAL FOR BUDGET CODE 5149	1	180,250	1	180,250		
BUDGET CODE: 5180 Queens Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,026,108	20	1,026,108		
		SUBTOTAL FOR F/T SALARIED	20	1,026,108	20	1,026,108		
03 UNSALARIED		031 UNSALARIED		12,222		12,222		
		SUBTOTAL FOR UNSALARIED		12,222		12,222		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342		
		SUBTOTAL FOR ADD GRS PAY		342		342		
		SUBTOTAL FOR BUDGET CODE 5180	20	1,038,672	20	1,038,672		
BUDGET CODE: 5181 Queens Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,515,558	32	2,515,558		
		SUBTOTAL FOR F/T SALARIED	32	2,515,558	32	2,515,558		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
		SUBTOTAL FOR ADD GRS PAY		142		142		
		SUBTOTAL FOR BUDGET CODE 5181	32	2,515,700	32	2,515,700		
BUDGET CODE: 5182 Queens Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408		
		SUBTOTAL FOR ADD GRS PAY		3,408		3,408		
		SUBTOTAL FOR BUDGET CODE 5182		3,408		3,408		
BUDGET CODE: 5183 Queens Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
		SUBTOTAL FOR ADD GRS PAY		994		994		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5183				994		994	
TOTAL FOR QUEENS BOROUGH OFFICE			53	3,740,018	53	3,740,018	
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE							
BUDGET CODE: 5190 Staten Island Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,318	8	440,318	
SUBTOTAL FOR F/T SALARIED			8	440,318	8	440,318	
03 UNSALARIED		031 UNSALARIED		4,427		4,427	
SUBTOTAL FOR UNSALARIED				4,427		4,427	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5190			8	444,859	8	444,859	
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	591,193	7	591,193	
SUBTOTAL FOR F/T SALARIED			7	591,193	7	591,193	
SUBTOTAL FOR BUDGET CODE 5191			7	591,193	7	591,193	
BUDGET CODE: 5192 Staten Island Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5192				852		852	
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426	
SUBTOTAL FOR ADD GRS PAY				426		426	
SUBTOTAL FOR BUDGET CODE 5193				426		426	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		TOTAL FOR RICHMOND BOROUGH OFFICE	15	1,037,330	15	1,037,330	
		TOTAL FOR AGENCYWIDE OPERATIONS - PS	1,103	122,015,993	1,103	124,614,927	2,598,934

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

AGENCYWIDE OPERATIONS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,103	122,015,993	1,103	124,614,927	2,598,934
FINANCIAL PLAN SAVINGS	309-	42,285,419-	309-	41,001,667-	1,283,752
APPROPRIATION	794	79,730,574	794	83,613,260	3,882,686

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,730,574	83,613,260	3,882,686
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	79,730,574	83,613,260	3,882,686
-------	------------	------------	-----------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,089-133,986	40	102,294	4,091,779
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,716-148,319	10	121,914	1,219,135
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	86,994-104,267	5	97,358	486,789
10004	ADMINISTRATIVE ARCHITECT	176,949-216,905	11	184,214	2,026,351
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	120,907-136,058	10	127,051	1,270,509
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	137,069-216,905	3	190,293	570,879
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	122,651-122,651	1	122,651	122,651
10015	ADMINISTRATIVE ENGINEER	176,949-176,949	1	176,949	176,949
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	120,907-133,834	7	126,584	886,088
10025	ADMINISTRATIVE MANAGER	154,954-169,974	3	164,967	494,902
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	85,392-127,326	3	101,855	305,566
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	158,325-158,325	1	158,325	158,325
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	174,741-176,979	2	175,860	351,720
10026	ADMINISTRATIVE STAFF ANALYST	156,286-194,072	2	175,179	350,358
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,075-167,808	15	127,861	1,917,908
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,990-174,044	2	165,017	330,034
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,051-111,633	6	102,233	613,399
30087	AGENCY ATTORNEY	79,454-132,293	36	96,597	3,477,491
30086	AGENCY ATTORNEY INTERNE	70,228- 80,763	6	71,984	431,903
82950	AGENCY CHIEF CONTRACTING OFFICER	165,000-165,000	1	165,000	165,000
21215	ARCHITECT	104,267-104,267	3	104,267	312,801
21210	ASSISTANT ARCHITECT	73,878- 99,151	21	84,922	1,783,367
20210	ASSISTANT CIVIL ENGINEER	77,221- 94,618	12	83,117	997,401
95507	ASSISTANT COMMISSIONER (BUILDINGS)	205,775-216,905	2	211,340	422,680
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 73,878	1	73,878	73,878
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 96,392	6	77,630	465,782
22405	ASSISTANT PLAN EXAMINER (BLDGS)	77,221-101,446	129	81,526	10,516,834
95610	ASSOCIATE COMMISSIONER (BUILDINGS)	234,821-234,821	1	234,821	234,821
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	78,127- 93,974	2	86,051	172,101
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,601-115,032	2	103,817	207,633
22427	ASSOCIATE PROJECT MANAGER	96,758-117,924	2	107,341	214,682
60217	ASSOCIATE PUBLIC RECORDS OFFICER	86,544- 86,544	1	86,544	86,544
12627	ASSOCIATE STAFF ANALYST	91,394-104,340	19	95,171	1,808,252
94531	BOROUGH COMMISSIONER (BUILDINGS)	216,905-216,905	2	216,905	433,810
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,071-106,071	1	106,071	106,071
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-139,187	3	119,939	359,816
94527	CHIEF OF STAFF (BUILDINGS)	216,905-216,905	1	216,905	216,905
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	158,935-158,935	1	158,935	158,935
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
22122	CITY PLANNER	113,035-113,035	1	113,035	113,035
20215	CIVIL ENGINEER	104,267-134,052	5	118,437	592,183

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 70,530	111	49,617	5,507,433
94355	COMMISSIONER OF BUILDINGS	277,605-277,605	1	277,605	277,605
56056	COMMUNITY ASSISTANT	46,583- 46,632	3	46,599	139,798
56057	COMMUNITY ASSOCIATE	49,765- 63,773	4	55,536	222,143
56058	COMMUNITY COORDINATOR	70,022- 95,147	27	75,764	2,045,618
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	94,951-125,033	2	109,992	219,984
13631	COMPUTER ASSOCIATE (SOFTWARE)	100,161-109,933	2	105,047	210,094
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,305-103,322	8	85,462	683,693
10074	COMPUTER OPERATIONS MANAGER	141,102-141,102	1	141,102	141,102
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-127,520	11	113,686	1,250,549
10050	COMPUTER SYSTEMS MANAGER	154,118-255,446	9	172,771	1,554,938
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,204-145,745	14	126,070	1,764,975
31142	CONFIDENTIAL AGENCY INVESTIGATOR	142,700-142,700	1	142,700	142,700
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	91,011-116,869	5	106,978	534,890
5474A	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS) NON-UNION	110,736-110,736	1	110,736	110,736
95505	DEPUTY COMMISSIONER (BUILDINGS)	255,446-255,446	2	255,446	510,892
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	154,954-154,954	1	154,954	154,954
20122	ESTIMATOR (GENERAL CONSTRUCTION)	73,878- 73,878	1	73,878	73,878
95005	EXECUTIVE AGENCY COUNSEL	117,072-255,446	16	169,234	2,707,740
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	171,241-171,241	1	171,241	171,241
95511	EXECUTIVE INSPECTOR (BUILDINGS)	134,710-134,710	1	134,710	134,710
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	194,073-216,905	2	205,489	410,978
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	268,277-268,277	1	268,277	268,277
31622	INSPECTOR CONSTRUCTION	74,009-111,788	5	90,528	452,640
31629	INSPECTOR PLUMBING	93,253- 93,253	1	93,253	93,253
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	47,614-102,670	17	63,161	1,073,743
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 53,692	4	50,191	200,762
95622	IT SECURITY SPECIALIST	106,090-106,090	1	106,090	106,090
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	54,500- 54,500	1	54,500	54,500
30080	PARALEGAL AIDE	48,619- 60,385	8	54,295	434,360
22410	PLAN EXAMINER (BLDGS)	91,046-114,377	14	100,801	1,411,211
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816- 98,348	57	70,352	4,010,063
12158	PROCUREMENT ANALYST	64,054- 88,816	5	78,656	393,280
50106	RISK MANAGEMENT OFFICER (BUILDINGS)	136,992-136,992	1	136,992	136,992
10252	SECRETARY	42,517- 57,821	3	52,511	157,533
12867	SECRETARY TO DEPARTMENT	182,656-182,656	1	182,656	182,656
80184	SPACE ANALYST	96,230- 96,230	1	96,230	96,230
12626	STAFF ANALYST	69,631- 89,072	10	81,138	811,379
12200	STOCK WORKER	45,563- 45,563	1	45,563	45,563
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	121,188-188,051	4	149,999	599,997



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

TOTAL FOR OBJECT 001 742 68,451,517

POSITION SCHEDULE FOR U/A 001	742	68,451,517
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	52	4,797,141
TOTAL FOR U/A 001	794	73,248,658

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M002 ASYLUM SEEKERS - AAHC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		133,749				133,749-
		SUBTOTAL FOR CNTRCTL SVCS		133,749				133,749-
		SUBTOTAL FOR BUDGET CODE M002		134,749				134,749-
BUDGET CODE: 5002 Intergovernmental (IGA)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		775		22,000		21,225
		101 PRINTING SUPPLIES		13,000		12,000		1,000-
		199 DATA PROCESSING SUPPLIES				19,000		19,000
		SUBTOTAL FOR SUPPLYS&MATL		13,775		53,000		39,225
30 PROPTY&EQUIP		337 BOOKS-OTHER		187,128		167,000		20,128-
		SUBTOTAL FOR PROPTY&EQUIP		187,128		167,000		20,128-
60 CNTRCTL SVCS		686 PROF SERV OTHER		265,229		268,000		2,771
		SUBTOTAL FOR CNTRCTL SVCS		265,229		268,000		2,771
		SUBTOTAL FOR BUDGET CODE 5002		466,132		488,000		21,868
BUDGET CODE: 5135 Human Resources								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,812				7,812-
		110 FOOD & FORAGE SUPPLIES		18,541				18,541-
		SUBTOTAL FOR SUPPLYS&MATL		26,353				26,353-
30 PROPTY&EQUIP		337 BOOKS-OTHER				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000
40 OTHR SER&CHR		403 OFFICE SERVICES		475				475-
		417 ADVERTISING		76,972		30,000		46,972-
		SUBTOTAL FOR OTHR SER&CHR		77,447		30,000		47,447-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	300,000	1	50,000		250,000-
		686 PROF SERV OTHER		15,650				15,650-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS	1	315,650	1		50,000	265,650-
		SUBTOTAL FOR BUDGET CODE 5135	1	419,450	1		100,000	319,450-
BUDGET CODE: 5603 Sustainability Enforcement								
60		CNTRCTL SVCS 686 PROF SERV OTHER		510				510-
		SUBTOTAL FOR CNTRCTL SVCS		510				510-
		SUBTOTAL FOR BUDGET CODE 5603		510				510-
BUDGET CODE: 6111 DOBNOW Project								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		433,839			742,000	308,161
		684 PROF SERV COMPUTER SERVICES	1	16,928,984	1		12,758,461	4,170,523-
		686 PROF SERV OTHER		788,256				788,256-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,151,079	1		13,500,461	4,650,618-
		SUBTOTAL FOR BUDGET CODE 6111	1	18,151,079	1		13,500,461	4,650,618-
		TOTAL FOR	2	19,171,920	2		14,088,461	5,083,459-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,300				2,300-
		SUBTOTAL FOR OTHR SER&CHR		2,300				2,300-
		SUBTOTAL FOR BUDGET CODE 5025		2,300				2,300-
		TOTAL FOR EXECUTIVE OFFICES		2,300				2,300-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		324,482		2,900,162		2,575,680
		101 PRINTING SUPPLIES		45,000		100,000		55,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		110 FOOD & FORAGE SUPPLIES		21,800		60,000		38,200
		199 DATA PROCESSING SUPPLIES				35,000		35,000
		SUBTOTAL FOR SUPPLYS&MATL		391,282		3,097,162		2,705,880
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
		315 OFFICE EQUIPMENT				10,000		10,000
		319 SECURITY EQUIPMENT				2,000		2,000
		337 BOOKS-OTHER		5,709		25,000		19,291
		SUBTOTAL FOR PROPTY&EQUIP		5,709		49,000		43,291
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		11,000				11,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	403	OFFICE SERVICES				20,000		20,000
	412	RENTALS OF MISC.EQUIP		2,300				2,300-
	414	RENTALS - LAND BLDGS & STRUCTS		4,279,443		4,279,443		
	451	NON OVERNIGHT TRVL EXP-GENERAL		70,000		100,000		30,000
	454	OVERNIGHT TRVL EXP-SPECIAL		10,000		32,082		22,082
		SUBTOTAL FOR OTHR SER&CHR		4,936,460		4,995,242		58,782
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,059,000	1	393,531		665,469-
	612	OFFICE EQUIPMENT MAINTENANCE			1	22,000	1	22,000
	619	SECURITY SERVICES		468				468-
	686	PROF SERV OTHER		489,000		77,639		411,361-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,548,468	2	493,170	1	1,055,298-
		SUBTOTAL FOR BUDGET CODE 5100	1	6,881,919	2	8,634,574	1	1,752,655
		TOTAL FOR OPERATIONS AND TECHNICAL	1	6,881,919	2	8,634,574	1	1,752,655

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000		20,000		15,000-
		199 DATA PROCESSING SUPPLIES		2,413,493		1,427,730		985,763-
		SUBTOTAL FOR SUPPLYS&MATL		2,448,493		1,447,730		1,000,763-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				49,600		49,600
		332 PURCH DATA PROCESSING EQUIPT		385,000		259,326		125,674-
		337 BOOKS-OTHER				11,000		11,000
		SUBTOTAL FOR PROPTY&EQUIP		385,000		319,926		65,074-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,028,418		1,028,418		
		127001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		1,895,592				1,895,592-
		866001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 42G DATA PROCESSING SERVICES		362,642		362,642		
		SUBTOTAL FOR OTHR SER&CHR		3,286,652		1,391,060		1,895,592-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	3,870,000	1	5,121,284		1,251,284
		622 TEMPORARY SERVICES	1	160,000	1	210,000		50,000
		686 PROF SERV OTHER		600,000		10,000		590,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,630,000	2	5,341,284		711,284
		SUBTOTAL FOR BUDGET CODE 5111	2	10,750,145	2	8,500,000		2,250,145-
BUDGET CODE: 5115 Training								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,904		5,000		5,904-
		SUBTOTAL FOR SUPPLYS&MATL		10,904		5,000		5,904-
30	PROPTY&EQUIP	337 BOOKS-OTHER				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000
40	OTHR SER&CHR	403 OFFICE SERVICES		9,310		10,000		690
		SUBTOTAL FOR OTHR SER&CHR		9,310		10,000		690
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	2	315,936	2	833,000		517,064

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		77,450				77,450-
		686 PROF SERV OTHER		501,000				501,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	894,386	2	833,000		61,386-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		98,400				98,400-
	856001	79D TRAINING CITY EMPLOYEES		67,000				67,000-
		SUBTOTAL FOR FXD MIS CHGS		165,400				165,400-
		SUBTOTAL FOR BUDGET CODE 5115	2	1,080,000	2	868,000		212,000-
BUDGET CODE: 5116 Telecommunications & Facilities								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		314,579		590,000		275,421
		117 POSTAGE		477,000		80,000		397,000-
		SUBTOTAL FOR SUPPLYS&MATL		801,579		680,000		121,579-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,552		11,041		1,511-
		314 OFFICE FURITURE		15,000		45,280		30,280
		337 BOOKS-OTHER		19,000				19,000-
		SUBTOTAL FOR PROPTY&EQUIP		46,552		56,321		9,769
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		403 OFFICE SERVICES		4,633				4,633-
		412 RENTALS OF MISC.EQUIP		360,988		279,000		81,988-
	856001	42C HEAT LIGHT & POWER		1,138,743		1,138,743		
		SUBTOTAL FOR OTHR SER&CHR		1,514,364		1,427,743		86,621-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000		22,000	1-	20,000
		613 DATA PROCESSING EQUIPMENT		5,800				5,800-
		619 SECURITY SERVICES	1	515,000	1	600,000		85,000
		686 PROF SERV OTHER	1	120,000	1	149,000		29,000
		SUBTOTAL FOR CNTRCTL SVCS	3	642,800	2	771,000	1-	128,200
		SUBTOTAL FOR BUDGET CODE 5116	3	3,005,295	2	2,935,064	1-	70,231-
BUDGET CODE: 5118 Licensing Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000		60,000		15,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000		60,000		15,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						139,928	139,928
		686 PROF SERV OTHER	2	1,083,000	2	1,000,072			82,928-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,083,000	2	1,140,000			57,000
		SUBTOTAL FOR BUDGET CODE 5118	2	1,158,000	2	1,200,000			42,000
BUDGET CODE: 5401 Microfilm & Records Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		258,788		42,000			216,788-
		199 DATA PROCESSING SUPPLIES		6,250					6,250-
		SUBTOTAL FOR SUPPLYS&MATL		265,038		42,000			223,038-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100,000			100,000
		SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000
40 OTHR SER&CHR 860001		40X CONTRACTUAL SERVICES-GENERAL		118,171					118,171-
		SUBTOTAL FOR OTHR SER&CHR		118,171					118,171-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		33,113					33,113-
		686 PROF SERV OTHER	2	1,135,856	2	886,000			249,856-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,168,969	2	886,000			282,969-
		SUBTOTAL FOR BUDGET CODE 5401	2	1,552,178	2	1,028,000			524,178-
		TOTAL FOR POLICY AND ADMINISTRATION	11	17,545,618	10	14,531,064	1-		3,014,554-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
60 CNTRCTL SVCS		686 PROF SERV OTHER	3		3	30,000			29,999
		SUBTOTAL FOR CNTRCTL SVCS	3		3	30,000			29,999
		SUBTOTAL FOR BUDGET CODE 5147	3		3	30,000			29,999
		TOTAL FOR CENTRAL INSPECTION	3		3	30,000			29,999

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR AGENCYWIDE OPERATIONS - OTPS			17	43,601,758	17	37,284,099		6,317,659-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

AGENCYWIDE OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,303,683	43,601,758	3,113,520	37,284,099	6,317,659-
FINANCIAL PLAN SAVINGS		5,031-			5,031
APPROPRIATION		43,596,727		37,284,099	6,312,628-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,462,978		37,284,099	6,178,879-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		133,749			133,749-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>43,596,727</b>		<b>37,284,099</b>	<b>6,312,628-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7002 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,745,452	23	1,745,452	
		SUBTOTAL FOR F/T SALARIED	23	1,745,452	23	1,745,452	
		SUBTOTAL FOR BUDGET CODE 7002	23	1,745,452	23	1,745,452	
BUDGET CODE: 7008 Concrete Testing - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,470	5	320,470	
		SUBTOTAL FOR F/T SALARIED	5	320,470	5	320,470	
		SUBTOTAL FOR BUDGET CODE 7008	5	320,470	5	320,470	
BUDGET CODE: 7025 IAD - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	491,127	7	491,127	
		SUBTOTAL FOR F/T SALARIED	7	491,127	7	491,127	
		SUBTOTAL FOR BUDGET CODE 7025	7	491,127	7	491,127	
BUDGET CODE: 7026 Building Services Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,329	6	395,329	
		SUBTOTAL FOR F/T SALARIED	6	395,329	6	395,329	
		SUBTOTAL FOR BUDGET CODE 7026	6	395,329	6	395,329	
BUDGET CODE: 7040 Affordable Housing Unit - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,388	1	66,388	
		SUBTOTAL FOR F/T SALARIED	1	66,388	1	66,388	
		SUBTOTAL FOR BUDGET CODE 7040	1	66,388	1	66,388	
BUDGET CODE: 7081 Development Construction Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,672,058	24	1,672,058	
		SUBTOTAL FOR F/T SALARIED	24	1,672,058	24	1,672,058	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7081			24	1,672,058	24	1,672,058		
BUDGET CODE: 7082 Development Electrical Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,193,246	46	3,720,490		527,244
SUBTOTAL FOR F/T SALARIED			46	3,193,246	46	3,720,490		527,244
SUBTOTAL FOR BUDGET CODE 7082			46	3,193,246	46	3,720,490		527,244
BUDGET CODE: 7083 Development Plumbing Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,878,872	42	2,878,872		
SUBTOTAL FOR F/T SALARIED			42	2,878,872	42	2,878,872		
SUBTOTAL FOR BUDGET CODE 7083			42	2,878,872	42	2,878,872		
BUDGET CODE: 7089 Development Field Oper - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,000	1	130,000		
SUBTOTAL FOR F/T SALARIED			1	130,000	1	130,000		
SUBTOTAL FOR BUDGET CODE 7089			1	130,000	1	130,000		
BUDGET CODE: 7090 DC of Enforcement Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	819,146	11	819,146		
SUBTOTAL FOR F/T SALARIED			11	819,146	11	819,146		
SUBTOTAL FOR BUDGET CODE 7090			11	819,146	11	819,146		
BUDGET CODE: 7105 Special Operations - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,357,829	19	1,357,829		
SUBTOTAL FOR F/T SALARIED			19	1,357,829	19	1,357,829		
SUBTOTAL FOR BUDGET CODE 7105			19	1,357,829	19	1,357,829		
BUDGET CODE: 7107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,519,804	22	1,519,804		
SUBTOTAL FOR F/T SALARIED			22	1,519,804	22	1,519,804		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7107			22	1,519,804	22	1,519,804		
BUDGET CODE: 7108 Facade Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,912,185	29	1,912,185		
SUBTOTAL FOR F/T SALARIED			29	1,912,185	29	1,912,185		
SUBTOTAL FOR BUDGET CODE 7108			29	1,912,185	29	1,912,185		
BUDGET CODE: 7115 Buildings University								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,388	1	66,388		
SUBTOTAL FOR F/T SALARIED			1	66,388	1	66,388		
SUBTOTAL FOR BUDGET CODE 7115			1	66,388	1	66,388		
BUDGET CODE: 7119 Boilers Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,789,041	24	1,789,041		
SUBTOTAL FOR F/T SALARIED			24	1,789,041	24	1,789,041		
SUBTOTAL FOR BUDGET CODE 7119			24	1,789,041	24	1,789,041		
BUDGET CODE: 7122 Emergency Response Team - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,169,347	29	2,169,347		
SUBTOTAL FOR F/T SALARIED			29	2,169,347	29	2,169,347		
SUBTOTAL FOR BUDGET CODE 7122			29	2,169,347	29	2,169,347		
BUDGET CODE: 7125 Elevators Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,721,318	36	2,721,318		
SUBTOTAL FOR F/T SALARIED			36	2,721,318	36	2,721,318		
SUBTOTAL FOR BUDGET CODE 7125			36	2,721,318	36	2,721,318		
BUDGET CODE: 7129 AEU Legal Matters Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,647	1	83,647		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	83,647	1	83,647		
		SUBTOTAL FOR BUDGET CODE 7129	1	83,647	1	83,647		
BUDGET CODE: 7130 Cranes and Derricks Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	940,323	11	940,323		
		SUBTOTAL FOR F/T SALARIED	11	940,323	11	940,323		
		SUBTOTAL FOR BUDGET CODE 7130	11	940,323	11	940,323		
BUDGET CODE: 7145 Central Plumbing Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,868,830	35	2,422,830		554,000
		SUBTOTAL FOR F/T SALARIED	35	1,868,830	35	2,422,830		554,000
		SUBTOTAL FOR BUDGET CODE 7145	35	1,868,830	35	2,422,830		554,000
BUDGET CODE: 7148 Central Construction Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,434,334	27	1,434,334		
		SUBTOTAL FOR F/T SALARIED	27	1,434,334	27	1,434,334		
		SUBTOTAL FOR BUDGET CODE 7148	27	1,434,334	27	1,434,334		
BUDGET CODE: 7150 Inspection Quality Assurance - Construct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	442,574	4	442,574		
		SUBTOTAL FOR F/T SALARIED	4	442,574	4	442,574		
		SUBTOTAL FOR BUDGET CODE 7150	4	442,574	4	442,574		
BUDGET CODE: 7151 Inspection QA - Electrical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	527,865	5	527,865		
		SUBTOTAL FOR F/T SALARIED	5	527,865	5	527,865		
		SUBTOTAL FOR BUDGET CODE 7151	5	527,865	5	527,865		
BUDGET CODE: 7152 Inspection QA - Plumbing								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	620,144	6	620,144	
		SUBTOTAL FOR F/T SALARIED	6	620,144	6	620,144	
		SUBTOTAL FOR BUDGET CODE 7152	6	620,144	6	620,144	
BUDGET CODE: 7155 Compliance Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,591	3	228,591	
		SUBTOTAL FOR F/T SALARIED	3	228,591	3	228,591	
		SUBTOTAL FOR BUDGET CODE 7155	3	228,591	3	228,591	
BUDGET CODE: 7515 Multiple Dwelling Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	937,441	13	937,441	
		SUBTOTAL FOR F/T SALARIED	13	937,441	13	937,441	
		SUBTOTAL FOR BUDGET CODE 7515	13	937,441	13	937,441	
BUDGET CODE: 7520 Construction Safety Compliance - Insp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,560,685	53	3,560,685	
		SUBTOTAL FOR F/T SALARIED	53	3,560,685	53	3,560,685	
		SUBTOTAL FOR BUDGET CODE 7520	53	3,560,685	53	3,560,685	
BUDGET CODE: 7522 Construction Safety Enforcement Inspect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	3,119,322	194	3,119,322	
		SUBTOTAL FOR F/T SALARIED	194	3,119,322	194	3,119,322	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000	
		042 LONGEVITY DIFFERENTIAL		1,600,000		1,600,000	
		043 SHIFT DIFFERENTIAL		120,000		120,000	
		SUBTOTAL FOR ADD GRS PAY		1,770,000		1,770,000	
		SUBTOTAL FOR BUDGET CODE 7522	194	4,889,322	194	4,889,322	
BUDGET CODE: 7526 Real Time Enforcement - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,262,761	35	2,262,761	

2917

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR F/T SALARIED	35	2,262,761	35		2,262,761
		SUBTOTAL FOR BUDGET CODE 7526	35	2,262,761	35		2,262,761
BUDGET CODE: 7531 CONSTRUCTION SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,388	1		66,388
		SUBTOTAL FOR F/T SALARIED	1	66,388	1		66,388
		SUBTOTAL FOR BUDGET CODE 7531	1	66,388	1		66,388
BUDGET CODE: 7536 Real Time Enforcement (Night) - Inspec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	752,580	11		752,580
		SUBTOTAL FOR F/T SALARIED	11	752,580	11		752,580
		SUBTOTAL FOR BUDGET CODE 7536	11	752,580	11		752,580
BUDGET CODE: 7541 COVID Unit - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	837,282	15		837,282
		SUBTOTAL FOR F/T SALARIED	15	837,282	15		837,282
		SUBTOTAL FOR BUDGET CODE 7541	15	837,282	15		837,282
BUDGET CODE: 7601 UPK Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	333,708	5		333,708
		SUBTOTAL FOR F/T SALARIED	5	333,708	5		333,708
		SUBTOTAL FOR BUDGET CODE 7601	5	333,708	5		333,708
BUDGET CODE: 7602 Emergency Operations Center - Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	603,462	9		603,462
		SUBTOTAL FOR F/T SALARIED	9	603,462	9		603,462
		SUBTOTAL FOR BUDGET CODE 7602	9	603,462	9		603,462
BUDGET CODE: 7603 Sustainability Enforcement - Inspections							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	268,510	4	268,510	
		SUBTOTAL FOR F/T SALARIED	4	268,510	4	268,510	
		SUBTOTAL FOR BUDGET CODE 7603	4	268,510	4	268,510	
BUDGET CODE: 7628 Office of Tenant Advocate - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,600	2	123,600	
		SUBTOTAL FOR F/T SALARIED	2	123,600	2	123,600	
		SUBTOTAL FOR BUDGET CODE 7628	2	123,600	2	123,600	
BUDGET CODE: 7700 Overtime - Inspections							
04 ADD GRS PAY		047 OVERTIME		1,500,000		1,500,000	
		SUBTOTAL FOR ADD GRS PAY		1,500,000		1,500,000	
		SUBTOTAL FOR BUDGET CODE 7700		1,500,000		1,500,000	
TOTAL FOR			760	45,530,047	760	46,611,291	1,081,244
TOTAL FOR ENFORCEMENT AND DEVELOPMENT -			760	45,530,047	760	46,611,291	1,081,244



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

ENFORCEMENT AND DEVELOPMENT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	760	45,530,047	760	46,611,291	1,081,244
FINANCIAL PLAN SAVINGS	68	26,363,500	138	34,799,000	8,435,500
APPROPRIATION	828	71,893,547	898	81,410,291	9,516,744

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,893,547	81,410,291	9,516,744
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	71,893,547	81,410,291	9,516,744
-------	------------	------------	-----------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,089- 96,173	7	88,927	622,490
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,716- 81,154	2	79,935	159,870
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	96,855-138,009	23	116,409	2,677,412
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	107,821-115,058	6	110,750	664,498
10004	ADMINISTRATIVE ARCHITECT	129,343-180,832	11	151,979	1,671,764
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	110,132-130,761	3	120,600	361,800
10053	ADMINISTRATIVE CITY PLANNER	148,409-148,409	1	148,409	148,409
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	102,609-102,609	1	102,609	102,609
10015	ADMINISTRATIVE ENGINEER	129,343-265,434	19	173,133	3,289,524
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	114,883-153,024	10	133,441	1,334,406
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	114,161-209,676	14	153,233	2,145,255
83008	ADMINISTRATIVE PROJECT MANAGER	170,525-170,525	1	170,525	170,525
10026	ADMINISTRATIVE STAFF ANALYST	188,708-188,708	1	188,708	188,708
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,686-128,296	7	119,820	838,738
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,865-134,865	1	134,865	134,865
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-110,407	3	100,225	300,676
30087	AGENCY ATTORNEY	92,446- 92,446	2	92,446	184,892
21215	ARCHITECT	101,727-112,654	2	107,191	214,381
21210	ASSISTANT ARCHITECT	90,041- 94,045	2	92,043	184,086
20210	ASSISTANT CIVIL ENGINEER	79,788- 81,381	3	80,319	240,957
95507	ASSISTANT COMMISSIONER (BUILDINGS)	205,775-216,905	6	209,887	1,259,320
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 73,878	3	73,878	221,634
20410	ASSISTANT MECHANICAL ENGINEER	78,430- 78,430	1	78,430	78,430
22405	ASSISTANT PLAN EXAMINER (BLDGS)	77,221- 79,767	5	77,730	388,651
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	78,969- 88,401	8	82,889	663,114
12627	ASSOCIATE STAFF ANALYST	91,394- 93,970	2	92,682	185,364
22122	CITY PLANNER	100,363-100,363	1	100,363	100,363
21744	CITY RESEARCH SCIENTIST	109,330-109,330	1	109,330	109,330
20215	CIVIL ENGINEER	104,267-125,432	17	113,302	1,926,130
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,517- 68,658	46	47,579	2,188,648
56057	COMMUNITY ASSOCIATE	49,664- 53,582	5	50,940	254,700
56058	COMMUNITY COORDINATOR	70,022-104,423	5	87,597	437,984
95505	DEPUTY COMMISSIONER (BUILDINGS)	255,446-255,446	1	255,446	255,446
20315	ELECTRICAL ENGINEER	116,637-116,637	1	116,637	116,637
95005	EXECUTIVE AGENCY COUNSEL	131,285-236,548	2	183,917	367,833
13347	EXECUTIVE ASSISTANT (BUILDINGS)	107,657-116,007	2	111,832	223,664
95511	EXECUTIVE INSPECTOR (BUILDINGS)	134,710-142,700	2	138,705	277,410
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	142,700-142,700	1	142,700	142,700
31623	INSPECTOR (ELECTRICAL)	71,328- 79,683	32	72,885	2,332,335
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	87,383- 88,819	3	88,112	264,336
31620	INSPECTOR BOILERS	69,328- 91,329	17	77,564	1,318,587

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
31622	INSPECTOR CONSTRUCTION	62,871-108,436	292	75,776	22,126,569
31624	INSPECTOR ELEVATORS	69,328-108,440	27	79,835	2,155,546
31627	INSPECTOR HOISTS AND RIGGING	83,583- 94,321	6	86,989	521,932
31629	INSPECTOR PLUMBING	69,328- 97,703	37	76,814	2,842,126
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 53,692	8	50,191	401,524
20415	MECHANICAL ENGINEER	104,267-123,385	3	114,763	344,289
30080	PARALEGAL AIDE	55,911- 55,911	1	55,911	55,911
22410	PLAN EXAMINER (BLDGS)	91,046-104,267	3	95,453	286,359
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 89,034	20	70,889	1,417,780
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	99,803- 99,803	1	99,803	99,803
10252	SECRETARY	46,953- 46,953	1	46,953	46,953
12626	STAFF ANALYST	69,631- 89,155	9	80,892	728,031
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	174,741-174,741	1	174,741	174,741
TOTAL FOR OBJECT 001			689		59,950,045
-----					
POSITION SCHEDULE FOR U/A 003			689		59,950,045
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			209		18,185,137
TOTAL FOR U/A 003			898		78,135,182
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 004 ENFORCEMENT AND DEVELOPMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 OTPS Inspections							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		250,000		250,000	
		100 SUPPLIES + MATERIALS - GENERAL		10,262			10,262-
		SUBTOTAL FOR SUPPLYS&MATL		260,262		250,000	10,262-
30 PROPTY&EQUIP		305 MOTOR VEHICLES				721,798	721,798
		SUBTOTAL FOR PROPTY&EQUIP				721,798	721,798
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		710,000		450,000	260,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		541			541-
		400 CONTRACTUAL SERVICES-GENERAL				280,000	280,000
		SUBTOTAL FOR OTHR SER&CHR		710,541		730,000	19,459
60 CNTRCTL SVCS		686 PROF SERV OTHER	4	34,500			4-
		SUBTOTAL FOR CNTRCTL SVCS	4	34,500			4-
		SUBTOTAL FOR BUDGET CODE 7100	4	1,005,303		1,701,798	4-
BUDGET CODE: 7200 Technical Affairs and Code Develop - Adm							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,289,070	1	2,550,000	1
		SUBTOTAL FOR CNTRCTL SVCS		8,289,070	1	2,550,000	1
		SUBTOTAL FOR BUDGET CODE 7200		8,289,070	1	2,550,000	1
TOTAL FOR			4	9,294,373	1	4,251,798	3-
TOTAL FOR ENFORCEMENT AND DEVELOPMENT -			4	9,294,373	1	4,251,798	3-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 004 ENFORCEMENT AND DEVELOPMENT - OTPS

ENFORCEMENT AND DEVELOPMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	960,541	9,294,373	700,000	4,251,798	5,042,575-
FINANCIAL PLAN SAVINGS		888,200			888,200-
APPROPRIATION		10,182,573		4,251,798	5,930,775-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,182,573	4,251,798	5,930,775-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>10,182,573</b>	<b>4,251,798</b>	<b>5,930,775-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7012 Legal & Regulatory Affairs Office								
Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	677,190	4	677,190		
		SUBTOTAL FOR F/T SALARIED	4	677,190	4	677,190		
		SUBTOTAL FOR BUDGET CODE 7012	4	677,190	4	677,190		
BUDGET CODE: 7027 Sustainability/Energy Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,149,602	51	4,149,602		
		SUBTOTAL FOR F/T SALARIED	51	4,149,602	51	4,149,602		
		SUBTOTAL FOR BUDGET CODE 7027	51	4,149,602	51	4,149,602		
BUDGET CODE: 7039 Sustainability Policy and Legal Matters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,331,833	22	2,331,833		
		SUBTOTAL FOR F/T SALARIED	22	2,331,833	22	2,331,833		
		SUBTOTAL FOR BUDGET CODE 7039	22	2,331,833	22	2,331,833		
BUDGET CODE: 7604 Sustainability Enforcement - Administrat								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	408,557	3	408,557		
		SUBTOTAL FOR F/T SALARIED	3	408,557	3	408,557		
		SUBTOTAL FOR BUDGET CODE 7604	3	408,557	3	408,557		
BUDGET CODE: 7605 Sustainability Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,530,056	34	3,530,056		
		SUBTOTAL FOR F/T SALARIED	34	3,530,056	34	3,530,056		
03 UNSALARIED		031 UNSALARIED		22,000		22,000		
		SUBTOTAL FOR UNSALARIED		22,000		22,000		
		SUBTOTAL FOR BUDGET CODE 7605	34	3,552,056	34	3,552,056		
BUDGET CODE: 7606 Sustainability Outreach and Assistance								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,121	6	587,121	
		SUBTOTAL FOR F/T SALARIED	6	587,121	6	587,121	
03 UNSALARIED		031 UNSALARIED		22,000		22,000	
		SUBTOTAL FOR UNSALARIED		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 7606	6	609,121	6	609,121	
BUDGET CODE: 8001 EECBG-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,167	1	125,000	20,833
		SUBTOTAL FOR F/T SALARIED	1	104,167	1	125,000	20,833
		SUBTOTAL FOR BUDGET CODE 8001	1	104,167	1	125,000	20,833
BUDGET CODE: 8039 Sustainability Policy and Legal Matters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	761,500	10	1,135,200	373,700
		SUBTOTAL FOR F/T SALARIED	10	761,500	10	1,135,200	373,700
		SUBTOTAL FOR BUDGET CODE 8039	10	761,500	10	1,135,200	373,700
TOTAL FOR			131	12,594,026	131	12,988,559	394,533
TOTAL FOR SUSTAINABILITY PERSONAL SERVIC			131	12,594,026	131	12,988,559	394,533

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

SUSTAINABILITY PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131	12,594,026	131	12,988,559	394,533
FINANCIAL PLAN SAVINGS	18-	2,000,000-	18-	2,000,000-	
APPROPRIATION	113	10,594,026	113	10,988,559	394,533

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,489,859		10,863,559	373,700
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		104,167		125,000	20,833
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,594,026</b>		<b>10,988,559</b>	<b>394,533</b>



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,155-104,155	1	104,155	104,155
10004	ADMINISTRATIVE ARCHITECT	136,994-182,656	2	159,825	319,650
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	114,800-114,800	1	114,800	114,800
10015	ADMINISTRATIVE ENGINEER	182,656-197,269	2	189,963	379,925
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	128,465-128,465	1	128,465	128,465
30087	AGENCY ATTORNEY	103,055-106,627	2	104,841	209,682
30086	AGENCY ATTORNEY INTERNE	70,228- 70,228	2	70,228	140,456
21210	ASSISTANT ARCHITECT	77,221- 90,041	5	83,721	418,604
20210	ASSISTANT CIVIL ENGINEER	78,590- 78,590	2	78,590	157,180
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 73,878	1	73,878	73,878
20410	ASSISTANT MECHANICAL ENGINEER	78,345- 82,693	3	80,275	240,826
22405	ASSISTANT PLAN EXAMINER (BLDGS)	77,221- 90,136	18	79,700	1,434,606
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	2	91,394	182,788
21744	CITY RESEARCH SCIENTIST	79,410- 79,410	1	79,410	79,410
20215	CIVIL ENGINEER	107,750-107,750	1	107,750	107,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 47,100	2	47,100	94,200
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	86,994- 86,994	1	86,994	86,994
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	136,992-136,992	1	136,992	136,992
22430	ENERGY CONSERVATION SPECIALIST	73,476-120,000	14	90,725	1,270,152
95005	EXECUTIVE AGENCY COUNSEL	182,656-264,852	2	223,754	447,508
13347	EXECUTIVE ASSISTANT (BUILDINGS)	103,698-103,698	1	103,698	103,698
31622	INSPECTOR CONSTRUCTION	69,328- 79,083	4	73,233	292,930
22410	PLAN EXAMINER (BLDGS)	91,046- 91,046	1	91,046	91,046
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,672- 83,674	2	75,173	150,346
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	131,285-131,285	1	131,285	131,285
TOTAL FOR OBJECT 001			73		6,897,326

POSITION SCHEDULE FOR U/A 005	73	6,897,326
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	40	3,779,357
TOTAL FOR U/A 005	113	10,676,683

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 006 SUSTAINABILITY OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7605 Sustainability Enforcement								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		102,200		66,600	35,600-
	SUBTOTAL FOR SUPPLYS&MATL				102,200		66,600	35,600-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		599,969			599,969-
		400	CONTRACTUAL SERVICES-GENERAL		5,031		605,000	599,969
	SUBTOTAL FOR OTHR SER&CHR				605,000		605,000	
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	1,649,000		1,600,000	1-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,649,000		1,600,000	1-
	SUBTOTAL FOR BUDGET CODE 7605			1	2,356,200		2,271,600	1-
BUDGET CODE: 8002 EECBG-OTPS								
60	CNTRCTL SVCS	686	PROF SERV OTHER		465,278	1	558,333	1
	SUBTOTAL FOR CNTRCTL SVCS				465,278	1	558,333	1
	SUBTOTAL FOR BUDGET CODE 8002				465,278	1	558,333	1
TOTAL FOR				1	2,821,478	1	2,829,933	8,455
TOTAL FOR SUSTAINABILITY OTPS				1	2,821,478	1	2,829,933	8,455

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 006 SUSTAINABILITY OTPS

SUSTAINABILITY OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599,969	2,821,478		2,829,933	8,455
FINANCIAL PLAN SAVINGS	1	438,500			438,500-
APPROPRIATION		3,259,978		2,829,933	430,045-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,794,700		2,271,600	523,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		465,278		558,333	93,055
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,259,978</b>		<b>2,829,933</b>	<b>430,045-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,994	180,140,066	1,994	184,214,777	4,074,711
FINANCIAL PLAN SAVINGS	259-	17,921,919-	189-	8,202,667-	9,719,252
APPROPRIATION	1,735	162,218,147	1,805	176,012,110	13,793,963

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,113,980	175,887,110	13,773,130
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	104,167	125,000	20,833
INTRA-CITY SALES			

TOTAL 162,218,147 176,012,110 13,793,963

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,864,193	55,717,609	3,813,520	44,365,830	11,351,779-
FINANCIAL PLAN SAVINGS		1,321,669			1,321,669-
APPROPRIATION		57,039,278		44,365,830	12,673,448-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,440,251		43,807,497	12,632,754-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		133,749			133,749-
FEDERAL - C.D.				558,333	93,055
FEDERAL - OTHER		465,278			
INTRA-CITY SALES					
TOTAL		57,039,278		44,365,830	12,673,448-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,994	180,140,066	1,994	184,214,777	4,074,711
FINANCIAL PLAN SAVINGS	259-	17,921,919-	189-	8,202,667-	9,719,252
APPROPRIATION	1,735	162,218,147	1,805	176,012,110	13,793,963
OTPS					
TOTALS FOR OPERATING BUDGET		55,717,609		44,365,830	11,351,779-
FINANCIAL PLAN SAVINGS		1,321,669			1,321,669-
APPROPRIATION		57,039,278		44,365,830	12,673,448-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,994	235,857,675	1,994	228,580,607	7,277,068-
FINANCIAL PLAN SAVINGS	259-	16,600,250-	189-	8,202,667-	8,397,583
APPROPRIATION	1,735	219,257,425	1,805	220,377,940	1,120,515
FUNDING					
CITY		218,554,231		219,694,607	1,140,376
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		133,749			133,749-
FEDERAL - C.D.					
FEDERAL - OTHER		569,445		683,333	113,888
INTRA-CITY SALES					
TOTAL FUNDING		219,257,425		220,377,940	1,120,515

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: M101 ASYLUM SEEKERS - PS									
04 ADD		GRS PAY		047 OVERTIME					
							35,593	35,593-	
		SUBTOTAL FOR ADD GRS PAY					35,593	35,593-	
		SUBTOTAL FOR BUDGET CODE M101					35,593	35,593-	
		TOTAL FOR					35,593	35,593-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & COO Administration									
01 F/T		SALARIED		001 FULL YEAR POSITIONS	37	3,748,656	37	3,937,400	188,744
		SUBTOTAL FOR F/T SALARIED			37	3,748,656	37	3,937,400	188,744
03		UNSALARIED		031 UNSALARIED		93,404		101,754	8,350
		SUBTOTAL FOR UNSALARIED				93,404		101,754	8,350
04 ADD		GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
				047 OVERTIME		7,470		378	7,092-
		SUBTOTAL FOR ADD GRS PAY				27,470		378	27,092-
		SUBTOTAL FOR BUDGET CODE 1000			37	3,869,530	37	4,039,532	170,002
		TOTAL FOR OFFICE OF THE COMMISSIONER			37	3,869,530	37	4,039,532	170,002
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: CR21 ARP - Admin PS									
01 F/T		SALARIED		001 FULL YEAR POSITIONS		364,037			364,037-
		SUBTOTAL FOR F/T SALARIED				364,037			364,037-
		SUBTOTAL FOR BUDGET CODE CR21				364,037			364,037-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	266,417			3-	266,417-
		SUBTOTAL FOR F/T SALARIED	3	266,417			3-	266,417-
		SUBTOTAL FOR BUDGET CODE Z010	3	266,417			3-	266,417-
BUDGET CODE: 1010 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	15,343,396	237	19,067,497		3,724,101
		SUBTOTAL FOR F/T SALARIED	237	15,343,396	237	19,067,497		3,724,101
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104		
		SUBTOTAL FOR OTH SALARIED		7,104		7,104		
03 UNSALARIED		031 UNSALARIED		917,579		740,322		177,257-
		SUBTOTAL FOR UNSALARIED		917,579		740,322		177,257-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,000				60,000-
		047 OVERTIME		774,187		684,187		90,000-
		SUBTOTAL FOR ADD GRS PAY		834,187		684,187		150,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254		
		SUBTOTAL FOR AMT TO SCHED		132,254		132,254		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		240,151				240,151-
		SUBTOTAL FOR FRINGE BENES		240,151				240,151-
		SUBTOTAL FOR BUDGET CODE 1010	237	17,474,671	237	20,631,364		3,156,693
BUDGET CODE: 1013 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,130,782	37	4,588,992		458,210
		SUBTOTAL FOR F/T SALARIED	37	4,130,782	37	4,588,992		458,210
03 UNSALARIED		031 UNSALARIED		101,164		103,282		2,118
		SUBTOTAL FOR UNSALARIED		101,164		103,282		2,118
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000				20,000-
		047 OVERTIME		15,646		15,646		
		SUBTOTAL FOR ADD GRS PAY		35,646		15,646		20,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1013			37	4,267,592	37	4,707,920		440,328
BUDGET CODE: 1014 ACCO and Procurement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,144,044	31	3,903,796		759,752
SUBTOTAL FOR F/T SALARIED			31	3,144,044	31	3,903,796		759,752
03 UNSALARIED		031 UNSALARIED		23,088		30,050		6,962
SUBTOTAL FOR UNSALARIED				23,088		30,050		6,962
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000				20,000-
		047 OVERTIME		38,611		31,996		6,615-
SUBTOTAL FOR ADD GRS PAY				58,611		31,996		26,615-
SUBTOTAL FOR BUDGET CODE 1014			31	3,225,743	31	3,965,842		740,099
BUDGET CODE: 1015 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,411,115	83	6,946,572		535,457
SUBTOTAL FOR F/T SALARIED			83	6,411,115	83	6,946,572		535,457
03 UNSALARIED		031 UNSALARIED		535,808		566,258		30,450
SUBTOTAL FOR UNSALARIED				535,808		566,258		30,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,000				60,000-
		043 SHIFT DIFFERENTIAL		3,000				3,000-
		047 OVERTIME		217,626		178,427		39,199-
		061 SUPPER MONEY		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				283,626		178,427		105,199-
SUBTOTAL FOR BUDGET CODE 1015			83	7,230,549	83	7,691,257		460,708
BUDGET CODE: 1040 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,498,974	70	8,377,374		1,878,400
SUBTOTAL FOR F/T SALARIED			70	6,498,974	70	8,377,374		1,878,400
03 UNSALARIED		031 UNSALARIED		611,221		648,444		37,223
SUBTOTAL FOR UNSALARIED				611,221		648,444		37,223

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		62,994		49,104	13,890-
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		63,494		49,104	14,390-
		SUBTOTAL FOR BUDGET CODE 1040	70	7,173,689	70	9,074,922	1,901,233
BUDGET CODE: 1050 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	12,793,643	136	17,305,128	4,511,485
		SUBTOTAL FOR F/T SALARIED	136	12,793,643	136	17,305,128	4,511,485
03 UNSALARIED		031 UNSALARIED		975,805		1,004,390	28,585
		SUBTOTAL FOR UNSALARIED		975,805		1,004,390	28,585
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,000			88,000-
		047 OVERTIME		107,391		107,391	
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		195,891		107,391	88,500-
		SUBTOTAL FOR BUDGET CODE 1050	136	13,965,339	136	18,416,909	4,451,570
BUDGET CODE: 1060 Neighborhood Action Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		103,263			103,263-
		SUBTOTAL FOR F/T SALARIED		103,263			103,263-
		SUBTOTAL FOR BUDGET CODE 1060		103,263			103,263-
		TOTAL FOR ADMINISTRATION	597	54,071,300	594	64,488,214	3-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,600	1	60,000	1,400
		SUBTOTAL FOR F/T SALARIED	1	58,600	1	60,000	1,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200			200-
		043 SHIFT DIFFERENTIAL		200			200-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		1,400				1,400-
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000		
BUDGET CODE: 2499 Agency Indirect Costs - EPDST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,263	3	167,263		
		SUBTOTAL FOR F/T SALARIED	3	167,263	3	167,263		
03 UNSALARIED		031 UNSALARIED		30,872		30,872		
		SUBTOTAL FOR UNSALARIED		30,872		30,872		
		SUBTOTAL FOR BUDGET CODE 2499	3	198,135	3	198,135		
		TOTAL FOR OPERATIONS SUPPORT	4	258,135	4	258,135		
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1030 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,771,854	26	3,025,604		253,750
		SUBTOTAL FOR F/T SALARIED	26	2,771,854	26	3,025,604		253,750
03 UNSALARIED		031 UNSALARIED		21,709		23,680		1,971
		SUBTOTAL FOR UNSALARIED		21,709		23,680		1,971
04 ADD GRS PAY		047 OVERTIME		1,324		1,324		
		SUBTOTAL FOR ADD GRS PAY		1,324		1,324		
		SUBTOTAL FOR BUDGET CODE 1030	26	2,794,887	26	3,050,608		255,721
BUDGET CODE: 1099 Agency Indirect Costs - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	5,397,993	128	214,624		5,183,369-
		SUBTOTAL FOR F/T SALARIED	128	5,397,993	128	214,624		5,183,369-
03 UNSALARIED		031 UNSALARIED		7,953		8,713		760
		SUBTOTAL FOR UNSALARIED		7,953		8,713		760

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		1,667	83,333-
		043 SHIFT DIFFERENTIAL		10,000			10,000-
		047 OVERTIME		222,000			222,000-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		319,000		1,667	317,333-
		SUBTOTAL FOR BUDGET CODE 1099	128	5,724,946	128	225,004	5,499,942-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,000			75,000-
		SUBTOTAL FOR F/T SALARIED		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 1915		75,000			75,000-
		TOTAL FOR LEGAL	154	8,594,833	154	3,275,612	5,319,221-
		TOTAL FOR HEALTH ADMINISTRATION - PS	792	66,829,391	789	72,061,493	3- 5,232,102

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	792	66,829,391	789	72,061,493	5,232,102
FINANCIAL PLAN SAVINGS	1-	901,110	1-		901,110-
APPROPRIATION	791	67,730,501	788	72,061,493	4,330,992

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,204,639	49,268,508	8,063,869
OTHER CATEGORICAL	103,263		103,263-
CAPITAL FUNDS - I.F.A.			
STATE	19,865,424	22,441,264	2,575,840
FEDERAL - C.D.			
FEDERAL - OTHER	6,215,758	351,721	5,864,037-
INTRA-CITY SALES	341,417		341,417-
TOTAL	67,730,501	72,061,493	4,330,992

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	82,804- 82,804	1	82,804	82,804
30085	*ATTORNEY AT LAW	141,385-141,385	1	141,385	141,385
82015	*CUSTODIAL ASSISTANT	50,384- 50,384	1	50,384	50,384
12652	*SR MANAGEMENT CONSULTANT (HMH)	155,060-155,060	1	155,060	155,060
40510	ACCOUNTANT	72,499-100,963	13	85,099	1,106,283
1002C	ADM MANAGER-NON-MGRL	76,331-171,725	27	104,801	2,829,628
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	93,524- 93,524	1	93,524	93,524
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,408-192,044	5	167,865	839,323
10001	ADMINISTRATIVE ACCOUNTANT	186,805-186,805	1	186,805	186,805
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	84,872-148,185	10	109,969	1,099,688
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	115,928-115,928	1	115,928	115,928
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	202,064-202,064	1	202,064	202,064
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	114,263-136,538	3	123,267	369,801
10003	ADMINISTRATIVE GRAPHIC ARTIST	165,000-165,000	1	165,000	165,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	84,872-127,308	3	106,464	319,393
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	133,568-180,373	3	163,059	489,178
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	103,991-122,542	4	113,110	452,440
10025	ADMINISTRATIVE MANAGER	130,714-141,249	2	135,982	271,963
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	79,912-202,064	2	140,988	281,976
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,992-159,825	3	148,036	444,109
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,209-135,058	9	109,677	987,089
83008	ADMINISTRATIVE PROJECT MANAGER	165,533-165,533	1	165,533	165,533
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	108,392-108,392	1	108,392	108,392
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	211,197-252,831	2	232,014	464,028
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	121,653-123,600	2	122,627	245,253
10026	ADMINISTRATIVE STAFF ANALYST	202,064-216,905	7	206,304	1,444,130
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,589-141,327	10	129,673	1,296,727
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	158,085-177,971	5	168,197	840,985
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-123,719	8	107,652	861,216
10038	ADMINISTRATIVE STOREKEEPER	100,461-100,461	1	100,461	100,461
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	91,638-133,927	6	114,583	687,499
30087	AGENCY ATTORNEY	81,838-141,269	12	111,787	1,341,448
30086	AGENCY ATTORNEY INTERNE	70,228- 74,160	3	71,559	214,676
21215	ARCHITECT	100,027-125,962	3	115,930	347,789
21210	ASSISTANT ARCHITECT	85,806- 90,041	3	87,598	262,793
92122	ASSISTANT PRINTING PRESS OPERATOR	67,138- 67,138	3	67,138	201,414
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 89,916	4	82,470	329,879
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,862- 81,955	2	78,909	157,817
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	121,691-121,691	1	121,691	121,691
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	63,654- 77,250	6	70,341	422,043
12627	ASSOCIATE STAFF ANALYST	91,394-109,748	6	97,569	585,416

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40526	BOOKKEEPER	63,654- 63,654	1	63,654	63,654
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,222-159,170	5	125,975	629,873
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,071-149,963	4	130,960	523,839
90644	CITY CUSTODIAL ASSISTANT	41,548- 50,434	27	49,559	1,338,098
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	72,190-148,352	41	103,992	4,263,657
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 70,832	14	62,743	878,397
56056	COMMUNITY ASSISTANT	44,558- 47,487	2	46,023	92,045
56057	COMMUNITY ASSOCIATE	49,615- 74,162	7	54,297	380,078
56058	COMMUNITY COORDINATOR	68,959- 94,521	15	79,119	1,186,783
52406	COMMUNITY SERVICE AIDE	39,691- 39,691	1	39,691	39,691
13620	COMPUTER AIDE-NON-SPVR	58,057- 71,003	4	65,175	260,701
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,563-112,680	4	94,994	379,975
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-105,136	2	95,669	191,337
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,106-100,224	8	73,831	590,648
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,462-154,500	2	121,981	243,962
13615	COMPUTER SERVICE TECHNICIAN	53,055- 67,865	4	63,293	253,172
13622	COMPUTER SPECIALIST (OPERATIONS)	118,450-118,450	1	118,450	118,450
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,165	33	127,407	4,204,446
10050	COMPUTER SYSTEMS MANAGER	126,390-252,831	19	175,085	3,326,619
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,359-150,380	20	124,918	2,498,360
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	84,087-103,803	5	94,211	471,056
40561	CONTRACT SPECIALIST	65,930- 75,696	3	72,332	216,997
95444	COUNSEL (DEPARTMENT OF HEALTH)	133,348-133,348	1	133,348	133,348
80609	CUSTODIAN	37,470- 61,991	11	50,219	552,409
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	96,747- 96,747	1	96,747	96,747
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 86,032	12	65,865	790,379
13633	CYBER SECURITY ANALYST	55,909-120,200	19	94,095	1,787,808
95423	DEPUTY COMMISSIONER (HEALTH)	252,831-252,831	2	252,831	505,662
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	228,321-228,321	1	228,321	228,321
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	222,613-222,613	1	222,613	222,613
40910	ECONOMIST	60,471-100,988	16	72,879	1,166,063
91717	ELECTRICIAN	121,879-121,879	1	121,879	121,879
95005	EXECUTIVE AGENCY COUNSEL	131,284-252,831	8	181,659	1,453,268
95489	EXECUTIVE ASSISTANT (DEPT M H MENTAL RETARD & ALCOL SVCS)	99,491- 99,491	1	99,491	99,491
06831	EXECUTIVE PROGRAM SPECIALIST (DOHMH)	125,576-125,576	1	125,576	125,576
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	140,000-170,000	3	153,333	460,000
91415	GRAPHIC ARTIST	74,263-102,982	4	84,402	337,606
10069	HEALTH SERVICES MANAGER	159,825-266,906	4	201,369	805,475
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-121,067	7	103,701	725,909
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	116,674-146,254	3	130,140	390,420

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
40236	INSURANCE ADVISOR (HEALTH)	91,328- 91,328	1	91,328	91,328
31017	INTERPRETER (CHINESE)	68,959- 68,959	1	68,959	68,959
95599	INVESTIGATOR (DISCIPLINE) (HMH)	77,936- 83,173	2	80,555	161,109
95712	IT AUTOMATION AND MONITORING ENGINEER	103,147-128,788	5	115,738	578,692
95714	IT INFRASTRUCTURE ENGINEER	99,375-148,950	5	113,982	569,912
95710	IT PROJECT SPECIALIST	106,957-123,600	5	115,142	575,711
95622	IT SECURITY SPECIALIST	100,161-122,537	2	111,349	222,698
95713	IT SERVICE MANAGEMENT SPECIALIST	101,058-125,664	6	111,561	669,364
51008	JUNIOR PUBLIC HEALTH NURSE	78,459- 78,459	1	78,459	78,459
92610	MACHINIST	101,978-101,978	1	101,978	101,978
90698	MAINTENANCE WORKER	68,403- 71,076	6	69,294	415,763
40502	MANAGEMENT AUDITOR	76,018-110,532	4	94,327	377,306
91212	MOTOR VEHICLE OPERATOR	44,979- 56,194	7	52,963	370,739
91232	MOTOR VEHICLE SUPERVISOR	65,252- 70,061	5	66,238	331,189
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	52,167- 52,167	1	52,167	52,167
11702	OFFICE MACHINE AIDE	41,215- 41,215	1	41,215	41,215
91628	OILER	140,418-140,418	1	140,418	140,418
30080	PARALEGAL AIDE	52,530- 66,054	4	57,602	230,406
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,852- 98,047	55	74,728	4,110,018
92123	PRINTING PRESS OPERATOR	98,661- 98,661	4	98,661	394,642
12158	PROCUREMENT ANALYST	73,992-110,000	16	91,548	1,464,772
51191	PUBLIC HEALTH ADVISER	50,603- 60,771	3	56,009	168,026
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	86,196- 86,196	1	86,196	86,196
60215	PUBLIC RECORDS AIDE	51,550- 51,550	1	51,550	51,550
60910	RESEARCH ASSISTANT	77,459- 77,459	1	77,459	77,459
10252	SECRETARY	52,336- 69,907	6	62,072	372,431
95711	SENIOR IT ARCHITECT	138,227-164,659	3	151,890	455,670
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	180,250-180,250	1	180,250	180,250
70810	SPECIAL OFFICER	38,064- 55,004	26	49,330	1,282,579
12626	STAFF ANALYST	69,631- 91,935	7	79,242	554,697
91644	STATIONARY ENGINEER	145,074-149,438	6	148,711	892,265
40610	STATISTICIAN	72,753- 72,753	1	72,753	72,753
91925	STEAM FITTER	112,361-112,361	1	112,361	112,361
12200	STOCK WORKER	40,105- 48,267	2	44,186	88,372
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	105,750-201,932	3	154,243	462,730
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	79,563- 79,772	4	79,615	318,461
51193	SUPERVISING PUBLIC HEALTH ADVISER	70,242- 75,693	3	72,351	217,054
70817	SUPERVISING SPECIAL OFFICER	61,033- 86,361	18	66,489	1,196,794
91310	SUPERVISOR	88,374- 88,374	1	88,374	88,374
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	91,046- 91,046	1	91,046	91,046



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91279	SUPERVISOR OF MOTOR TRANSPORT	69,756- 84,147	2	76,952	153,903
12202	SUPERVISOR OF STOCK WORKERS	52,933- 52,933	1	52,933	52,933
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	101,562-101,562	1	101,562	101,562
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530
TOTAL FOR OBJECT 001			735		72,219,381

POSITION SCHEDULE FOR U/A 101	735		72,219,381
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	53		5,207,656
TOTAL FOR U/A 101	788		77,427,037

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3880 Hospital Prep. & Responses								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	942,447	8	775,056		167,391-
		SUBTOTAL FOR F/T SALARIED	8	942,447	8	775,056		167,391-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,249		14,249		
		043 SHIFT DIFFERENTIAL		32				32-
		047 OVERTIME		3,600				3,600-
		055 SALARY ADJUSTMENTS LABOR RSRVE		600				600-
		061 SUPPER MONEY		721				721-
		SUBTOTAL FOR ADD GRS PAY		19,202		14,249		4,953-
		SUBTOTAL FOR BUDGET CODE 3880	8	961,649	8	789,305		172,344-
BUDGET CODE: 4645 Enhancing US Clinical Laboratory Wrkfrce								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,847			2-	173,847-
		SUBTOTAL FOR F/T SALARIED	2	173,847			2-	173,847-
		SUBTOTAL FOR BUDGET CODE 4645	2	173,847			2-	173,847-
TOTAL FOR			10	1,135,496	8	789,305	2-	346,191-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 2999 Health Care Worker Bonus Program								
04 ADD GRS PAY		057 BONUS PAYMENTS		186,000				186,000-
		SUBTOTAL FOR ADD GRS PAY		186,000				186,000-
		SUBTOTAL FOR BUDGET CODE 2999		186,000				186,000-
BUDGET CODE: 3280 Ending the Epidemic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	707,981		18,075	10-	689,906-
		SUBTOTAL FOR F/T SALARIED	10	707,981		18,075	10-	689,906-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		913				913-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		13,408				13,408-
		061 SUPPER MONEY		292				292-
		SUBTOTAL FOR ADD GRS PAY		14,613				14,613-
		SUBTOTAL FOR BUDGET CODE 3280	10	722,594		10-	18,075	704,519-
BUDGET CODE: 3285 Support Ending the HIV Epidemic								
01 F/T SALARIED		001 FULL YEAR POSITIONS		771,563			21,962	749,601-
		SUBTOTAL FOR F/T SALARIED		771,563			21,962	749,601-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		57				57-
		042 LONGEVITY DIFFERENTIAL		7,898				7,898-
		047 OVERTIME		15,585				15,585-
		061 SUPPER MONEY		384				384-
		SUBTOTAL FOR ADD GRS PAY		23,924				23,924-
		SUBTOTAL FOR BUDGET CODE 3285		795,487			21,962	773,525-
TOTAL FOR ADMINISTRATION			10	1,704,081		10-	40,037	1,664,044-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2060 Public Health Laboratory								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,060,374	90		6,818,883	241,491-
		SUBTOTAL FOR F/T SALARIED	90	7,060,374	90		6,818,883	241,491-
03 UNSALARIED		031 UNSALARIED		84,380			85,765	1,385
		SUBTOTAL FOR UNSALARIED		84,380			85,765	1,385
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643			643	
		041 ASSIGNMENT DIFFERENTIAL		179			179	
		042 LONGEVITY DIFFERENTIAL		315,900			315,900	
		047 OVERTIME		22,398			22,398	
		061 SUPPER MONEY		300				300-
		SUBTOTAL FOR ADD GRS PAY		339,420			339,120	300-
		SUBTOTAL FOR BUDGET CODE 2060	90	7,484,174	90		7,243,768	240,406-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LABORATORIES			90	7,484,174	90	7,243,768		240,406-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: CVV4 COVID-19 Immunization Expansion (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,475				106,475-
SUBTOTAL FOR F/T SALARIED				106,475				106,475-
04 ADD GRS PAY		047 OVERTIME		16				16-
SUBTOTAL FOR ADD GRS PAY				16				16-
SUBTOTAL FOR BUDGET CODE CVV4				106,491				106,491-
BUDGET CODE: CV24 COVID Project W&O								
03 UNSALARIED		031 UNSALARIED		16,015				16,015-
SUBTOTAL FOR UNSALARIED				16,015				16,015-
SUBTOTAL FOR BUDGET CODE CV24				16,015				16,015-
BUDGET CODE: CV27 ELC Detect Expansion (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,807,836		414,303		2,393,533-
SUBTOTAL FOR F/T SALARIED				2,807,836		414,303		2,393,533-
03 UNSALARIED		031 UNSALARIED		24,641				24,641-
SUBTOTAL FOR UNSALARIED				24,641				24,641-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		111				111-
		042 LONGEVITY DIFFERENTIAL		28,403				28,403-
		043 SHIFT DIFFERENTIAL		1,596				1,596-
		045 HOLIDAY PAY		207				207-
		047 OVERTIME		103,772				103,772-
		061 SUPPER MONEY		874				874-
SUBTOTAL FOR ADD GRS PAY				134,963				134,963-
SUBTOTAL FOR BUDGET CODE CV27				2,967,440		414,303		2,553,137-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV32 STD PCHD COVID								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,180,023			55-	5,180,023-
		SUBTOTAL FOR F/T SALARIED	55	5,180,023			55-	5,180,023-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		266				266-
		041 ASSIGNMENT DIFFERENTIAL		505				505-
		042 LONGEVITY DIFFERENTIAL		43,514				43,514-
		043 SHIFT DIFFERENTIAL		291				291-
		045 HOLIDAY PAY		500				500-
		061 SUPPER MONEY		1,711				1,711-
		SUBTOTAL FOR ADD GRS PAY		46,787				46,787-
		SUBTOTAL FOR BUDGET CODE CV32	55	5,226,810			55-	5,226,810-
BUDGET CODE: CV43 ELC - STRENGTHENING HAI & AR PROGRAM CAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	289,118			2-	289,118-
		SUBTOTAL FOR F/T SALARIED	2	289,118			2-	289,118-
03 UNSALARIED		031 UNSALARIED		3,563				3,563-
		SUBTOTAL FOR UNSALARIED		3,563				3,563-
		SUBTOTAL FOR BUDGET CODE CV43	2	292,681			2-	292,681-
BUDGET CODE: CV54 ELC - LABORATORY DATA EXCHANGE (LDX)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,902				6,902-
		SUBTOTAL FOR F/T SALARIED		6,902				6,902-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4				4-
		SUBTOTAL FOR ADD GRS PAY		4				4-
		SUBTOTAL FOR BUDGET CODE CV54		6,906				6,906-
BUDGET CODE: CV57 Enhancing US Clinical Laboratory Wrkfrce								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,507		10,029	1-	2,478-
		SUBTOTAL FOR F/T SALARIED	1	12,507		10,029	1-	2,478-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CV57			1	12,507		10,029	1-	2,478-
BUDGET CODE: CV61 ELC - AMD 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	944,160	10	1,015,160		71,000
SUBTOTAL FOR F/T SALARIED			10	944,160	10	1,015,160		71,000
SUBTOTAL FOR BUDGET CODE CV61			10	944,160	10	1,015,160		71,000
BUDGET CODE: CV63 ELC - Data Modernization 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	497,570	6	450,045	1	47,525-
SUBTOTAL FOR F/T SALARIED			5	497,570	6	450,045	1	47,525-
SUBTOTAL FOR BUDGET CODE CV63			5	497,570	6	450,045	1	47,525-
BUDGET CODE: CV65 ELC - NATIONAL WASTEWATER SURVEILLANCE2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,143,027	12	1,148,027		5,000
SUBTOTAL FOR F/T SALARIED			12	1,143,027	12	1,148,027		5,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				5,000				5,000-
SUBTOTAL FOR BUDGET CODE CV65			12	1,148,027	12	1,148,027		
BUDGET CODE: CV67 ELC - STRENGTHENING HAI & AR PRGM CAP 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	617,848	7	654,485		36,637
SUBTOTAL FOR F/T SALARIED			7	617,848	7	654,485		36,637
SUBTOTAL FOR BUDGET CODE CV67			7	617,848	7	654,485		36,637
BUDGET CODE: CV69 ELC - PHL ELECTRONIC TEST ORDERS & RESUL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	8,000			4-	8,000-
SUBTOTAL FOR F/T SALARIED			4	8,000			4-	8,000-
SUBTOTAL FOR BUDGET CODE CV69			4	8,000			4-	8,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: M102 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,277				25,277-
SUBTOTAL FOR F/T SALARIED				25,277				25,277-
03 UNSALARIED		031 UNSALARIED		993				993-
SUBTOTAL FOR UNSALARIED				993				993-
04 ADD GRS PAY		047 OVERTIME		56,492				56,492-
		061 SUPPER MONEY		33				33-
SUBTOTAL FOR ADD GRS PAY				56,525				56,525-
SUBTOTAL FOR BUDGET CODE M102				82,795				82,795-
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,566,155	15	1,851,316		285,161
SUBTOTAL FOR F/T SALARIED				15	1,566,155	15	1,851,316	285,161
03 UNSALARIED		031 UNSALARIED		218,066		244,223		26,157
SUBTOTAL FOR UNSALARIED					218,066		244,223	26,157
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,071		6,271		3,800-
		047 OVERTIME		21,117		1,117		20,000-
SUBTOTAL FOR ADD GRS PAY					31,188		7,388	23,800-
SUBTOTAL FOR BUDGET CODE 2000				15	1,815,409	15	2,102,927	287,518
BUDGET CODE: 2010 TB Treatment/Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,920,196	77	5,525,292		394,904-
SUBTOTAL FOR F/T SALARIED				77	5,920,196	77	5,525,292	394,904-
03 UNSALARIED		031 UNSALARIED		990,099		1,067,759		77,660
SUBTOTAL FOR UNSALARIED					990,099		1,067,759	77,660
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092		
		047 OVERTIME		44,418		44,418		
SUBTOTAL FOR ADD GRS PAY					418,510		418,510	
SUBTOTAL FOR BUDGET CODE 2010				77	7,328,805	77	7,011,561	317,244-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2018 Communicable Diseases								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,914,076	22	2,197,843		716,233-
		SUBTOTAL FOR F/T SALARIED	22	2,914,076	22	2,197,843		716,233-
03 UNSALARIED		031 UNSALARIED		146,974		150,118		3,144
		SUBTOTAL FOR UNSALARIED		146,974		150,118		3,144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520		
		047 OVERTIME		5,190		5,190		
		SUBTOTAL FOR ADD GRS PAY		34,710		34,710		
		SUBTOTAL FOR BUDGET CODE 2018	22	3,095,760	22	2,382,671		713,089-
BUDGET CODE: 2020 STI Treatment/Surveilliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	11,146,972	160	14,074,703		2,927,731
		SUBTOTAL FOR F/T SALARIED	160	11,146,972	160	14,074,703		2,927,731
03 UNSALARIED		031 UNSALARIED		3,379,982		3,574,136		194,154
		SUBTOTAL FOR UNSALARIED		3,379,982		3,574,136		194,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000		
		042 LONGEVITY DIFFERENTIAL		160,172		72,172		88,000-
		043 SHIFT DIFFERENTIAL		1,400				1,400-
		045 HOLIDAY PAY		16,009		16,009		
		047 OVERTIME		87,615		2,615		85,000-
		SUBTOTAL FOR ADD GRS PAY		306,196		131,796		174,400-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550		
		SUBTOTAL FOR FRINGE BENES		11,550		11,550		
		SUBTOTAL FOR BUDGET CODE 2020	160	14,844,700	160	17,792,185		2,947,485
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,583	3	199,248		107,665
		SUBTOTAL FOR F/T SALARIED	3	91,583	3	199,248		107,665
03 UNSALARIED		031 UNSALARIED		400,873		612,734		211,861
		SUBTOTAL FOR UNSALARIED		400,873		612,734		211,861



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621			621
		041 ASSIGNMENT DIFFERENTIAL		30,034			30,034
		042 LONGEVITY DIFFERENTIAL		52,700			52,700
		045 HOLIDAY PAY		3,227			3,227
		047 OVERTIME		14,798			14,798
		SUBTOTAL FOR ADD GRS PAY		101,380			101,380
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068			4,068
		SUBTOTAL FOR FRINGE BENES		4,068			4,068
		SUBTOTAL FOR BUDGET CODE 2040	3	597,904	3	917,430	319,526
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,435,535	40	3,623,505	1,187,970
		SUBTOTAL FOR F/T SALARIED	40	2,435,535	40	3,623,505	1,187,970
03 UNSALARIED		031 UNSALARIED		48,907			48,907
		SUBTOTAL FOR UNSALARIED		48,907			48,907
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500			500
		042 LONGEVITY DIFFERENTIAL		68,786			68,786
		047 OVERTIME		612			612
		SUBTOTAL FOR ADD GRS PAY		69,898			69,898
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100			1,100
		SUBTOTAL FOR FRINGE BENES		1,100			1,100
		SUBTOTAL FOR BUDGET CODE 2050	40	2,555,440	40	3,743,410	1,187,970
BUDGET CODE: 2070 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	269,782	1	322,018	52,236
		SUBTOTAL FOR F/T SALARIED	1	269,782	1	322,018	52,236
03 UNSALARIED		031 UNSALARIED		102,496			8,619-
		SUBTOTAL FOR UNSALARIED		102,496			8,619-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		51			51-
		047 OVERTIME		32,198			29,890-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		161				161-	
		SUBTOTAL FOR ADD GRS PAY		32,410		2,308		30,102-	
		SUBTOTAL FOR BUDGET CODE 2070	1	404,688	1	418,203		13,515	
BUDGET CODE: 2072 Post Emergency Canvassing Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,162,864	6	1,312,363		149,499	
		SUBTOTAL FOR F/T SALARIED	6	1,162,864	6	1,312,363		149,499	
04 ADD GRS PAY		047 OVERTIME		448		448			
		SUBTOTAL FOR ADD GRS PAY		448		448			
		SUBTOTAL FOR BUDGET CODE 2072	6	1,163,312	6	1,312,811		149,499	
BUDGET CODE: 2074 Emergency Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,568,629	34	3,661,791		93,162	
		SUBTOTAL FOR F/T SALARIED	34	3,568,629	34	3,661,791		93,162	
03 UNSALARIED		031 UNSALARIED		141,725		170,941		29,216	
		SUBTOTAL FOR UNSALARIED		141,725		170,941		29,216	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000				20,000-	
		SUBTOTAL FOR ADD GRS PAY		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 2074	34	3,730,354	34	3,832,732		102,378	
BUDGET CODE: 2076 Strengthening U.S. PH Infrastructure									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	431,131	4	445,374		14,243	
		SUBTOTAL FOR F/T SALARIED	4	431,131	4	445,374		14,243	
		SUBTOTAL FOR BUDGET CODE 2076	4	431,131	4	445,374		14,243	
BUDGET CODE: 3220 Expanded Partner Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	213,234			4-	213,234-	
		SUBTOTAL FOR F/T SALARIED	4	213,234			4-	213,234-	
		SUBTOTAL FOR BUDGET CODE 3220	4	213,234			4-	213,234-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3235 Enhancing STI and Sexual Health Clinic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,263			1-	122,263-
		SUBTOTAL FOR F/T SALARIED	1	122,263			1-	122,263-
		SUBTOTAL FOR BUDGET CODE 3235	1	122,263			1-	122,263-
BUDGET CODE: 3310 High-Impact HIV Prevention and Surv								
01 F/T SALARIED		001 FULL YEAR POSITIONS	278	17,762,384	278	17,762,384		
		SUBTOTAL FOR F/T SALARIED	278	17,762,384	278	17,762,384		
03 UNSALARIED		031 UNSALARIED		300,816		300,816		
		SUBTOTAL FOR UNSALARIED		300,816		300,816		
		SUBTOTAL FOR BUDGET CODE 3310	278	18,063,200	278	18,063,200		
BUDGET CODE: 3315 National Capacity Building Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,851				23,851-
		SUBTOTAL FOR F/T SALARIED		23,851				23,851-
		SUBTOTAL FOR BUDGET CODE 3315		23,851				23,851-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,156,785		100,009		17,056,776-
		SUBTOTAL FOR F/T SALARIED		17,156,785		100,009		17,056,776-
03 UNSALARIED		031 UNSALARIED		239,581				239,581-
		SUBTOTAL FOR UNSALARIED		239,581				239,581-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500				2,500-
		042 LONGEVITY DIFFERENTIAL		470,860				470,860-
		043 SHIFT DIFFERENTIAL		1,500				1,500-
		045 HOLIDAY PAY		2,943				2,943-
		047 OVERTIME		13,042				13,042-
		061 SUPPER MONEY		4,000				4,000-
		SUBTOTAL FOR ADD GRS PAY		494,845				494,845-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
						-----			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,400					3,400-
		SUBTOTAL FOR FRINGE BENES		3,400					3,400-
		SUBTOTAL FOR BUDGET CODE 3450		17,894,611		100,009			17,794,602-
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	834,071	9	834,071			
		SUBTOTAL FOR F/T SALARIED	9	834,071	9	834,071			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,930		1,930			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		2,430		2,430			
		SUBTOTAL FOR BUDGET CODE 3480	9	836,501	9	836,501			
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,311,796	24	1,314,257			2,461
		SUBTOTAL FOR F/T SALARIED	24	1,311,796	24	1,314,257			2,461
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000			
		043 SHIFT DIFFERENTIAL		300		300			
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		14,600		14,600			
		SUBTOTAL FOR BUDGET CODE 3520	24	1,326,396	24	1,328,857			2,461
BUDGET CODE: 3525 Special Projects -Minority HIV/AIDS Fund									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,579		8,820	1-		85,759-
		SUBTOTAL FOR F/T SALARIED	1	94,579		8,820	1-		85,759-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		521					521-
		061 SUPPER MONEY		61					61-
		SUBTOTAL FOR ADD GRS PAY		582					582-
		SUBTOTAL FOR BUDGET CODE 3525	1	95,161		8,820	1-		86,341-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,177,543	7	819,180	2-	358,363-
		SUBTOTAL FOR F/T SALARIED	9	1,177,543	7	819,180	2-	358,363-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375				375-
		042 LONGEVITY DIFFERENTIAL		39,489		940		38,549-
		043 SHIFT DIFFERENTIAL		11				11-
		061 SUPPER MONEY		7,781		228		7,553-
		SUBTOTAL FOR ADD GRS PAY		47,656		1,168		46,488-
		SUBTOTAL FOR BUDGET CODE 3530	9	1,225,199	7	820,348	2-	404,851-
BUDGET CODE: 3610 Ryan White								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,229,969	60	4,049,827		1,180,142-
		SUBTOTAL FOR F/T SALARIED	60	5,229,969	60	4,049,827		1,180,142-
03 UNSALARIED		031 UNSALARIED		61,872		49,141		12,731-
		SUBTOTAL FOR UNSALARIED		61,872		49,141		12,731-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		2,160		1,470
		042 LONGEVITY DIFFERENTIAL		50,379		44,781		5,598-
		043 SHIFT DIFFERENTIAL				563		563
		045 HOLIDAY PAY				256		256
		047 OVERTIME		4,000				4,000-
		061 SUPPER MONEY				1,434		1,434
		SUBTOTAL FOR ADD GRS PAY		55,069		49,194		5,875-
		SUBTOTAL FOR BUDGET CODE 3610	60	5,346,910	60	4,148,162		1,198,748-
BUDGET CODE: 3615 RF CUNY- APPLI Ryan White HIV/AIDS Pgm								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,334				3,334-
		SUBTOTAL FOR F/T SALARIED		3,334				3,334-
		SUBTOTAL FOR BUDGET CODE 3615		3,334				3,334-
BUDGET CODE: 3650 HIV Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,453,130				3,453,130-
		SUBTOTAL FOR F/T SALARIED		3,453,130				3,453,130-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		148,505				148,505-	
		SUBTOTAL FOR UNSALARIED		148,505				148,505-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,630				11,630-	
		042 LONGEVITY DIFFERENTIAL		165,037				165,037-	
		047 OVERTIME		3,000				3,000-	
		061 SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		180,667				180,667-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,859				2,859-	
		SUBTOTAL FOR FRINGE BENES		2,859				2,859-	
		SUBTOTAL FOR BUDGET CODE 3650		3,785,161				3,785,161-	
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,008	2	172,061		14,947-	
		SUBTOTAL FOR F/T SALARIED	2	187,008	2	172,061		14,947-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,585		1,560		1,025-	
		047 OVERTIME		1,400				1,400-	
		SUBTOTAL FOR ADD GRS PAY		3,985		1,560		2,425-	
		SUBTOTAL FOR BUDGET CODE 3655	2	190,993	2	173,621		17,372-	
BUDGET CODE: 3690 Morbidity and Risk Behavior									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	653,402	10	659,592		6,190	
		SUBTOTAL FOR F/T SALARIED	10	653,402	10	659,592		6,190	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		454		546-	
		042 LONGEVITY DIFFERENTIAL		41,189		30,586		10,603-	
		061 SUPPER MONEY		955		1,000		45	
		SUBTOTAL FOR ADD GRS PAY		43,144		32,040		11,104-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		917		83-	
		SUBTOTAL FOR FRINGE BENES		1,000		917		83-	
		SUBTOTAL FOR BUDGET CODE 3690	10	697,546	10	692,549		4,997-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,396,480	58	3,518,722		122,242
		SUBTOTAL FOR F/T SALARIED	58	3,396,480	58	3,518,722		122,242
03 UNSALARIED		031 UNSALARIED		53,131		50,000		3,131-
		SUBTOTAL FOR UNSALARIED		53,131		50,000		3,131-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,390				3,390-
		042 LONGEVITY DIFFERENTIAL		69,600				69,600-
		043 SHIFT DIFFERENTIAL		726				726-
		061 SUPPER MONEY		147				147-
		SUBTOTAL FOR ADD GRS PAY		73,863				73,863-
		SUBTOTAL FOR BUDGET CODE 3710	58	3,523,474	58	3,568,722		45,248
BUDGET CODE: 3725 NACCHO Innov. in Congenital Syphilis								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,904				15,904-
		SUBTOTAL FOR F/T SALARIED		15,904				15,904-
		SUBTOTAL FOR BUDGET CODE 3725		15,904				15,904-
BUDGET CODE: 3731 MYCOPLASMA GENITALIUM GENIUS SENTINEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,160				34,160-
		SUBTOTAL FOR F/T SALARIED		34,160				34,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742				742-
		SUBTOTAL FOR ADD GRS PAY		742				742-
		SUBTOTAL FOR BUDGET CODE 3731		34,902				34,902-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	317,052	4	334,652		17,600
		SUBTOTAL FOR F/T SALARIED	4	317,052	4	334,652		17,600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,668		4,668		
		SUBTOTAL FOR ADD GRS PAY		4,668		4,668		
		SUBTOTAL FOR BUDGET CODE 3770	4	321,720	4	339,320		17,600

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,066,202	57	3,323,966	257,764
		SUBTOTAL FOR F/T SALARIED	57	3,066,202	57	3,323,966	257,764
03 UNSALARIED		031 UNSALARIED		375,994		375,994	
		SUBTOTAL FOR UNSALARIED		375,994		375,994	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,389			4,389-
		042 LONGEVITY DIFFERENTIAL		9,650			9,650-
		043 SHIFT DIFFERENTIAL		330			330-
		047 OVERTIME		35,050			35,050-
		061 SUPPER MONEY		20			20-
		SUBTOTAL FOR ADD GRS PAY		49,439			49,439-
		SUBTOTAL FOR BUDGET CODE 3810	57	3,491,635	57	3,699,960	208,325
BUDGET CODE: 3820 NY-NY TB AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,232,953	20	1,281,631	48,678
		SUBTOTAL FOR F/T SALARIED	20	1,232,953	20	1,281,631	48,678
03 UNSALARIED		031 UNSALARIED		231,098		182,420	48,678-
		SUBTOTAL FOR UNSALARIED		231,098		182,420	48,678-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		675		675	
		041 ASSIGNMENT DIFFERENTIAL		4,479			4,479-
		042 LONGEVITY DIFFERENTIAL		55,756		60,235	4,479
		043 SHIFT DIFFERENTIAL		675		675	
		SUBTOTAL FOR ADD GRS PAY		61,585		61,585	
		SUBTOTAL FOR BUDGET CODE 3820	20	1,525,636	20	1,525,636	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	8,167,070	97	6,756,409	2-
		SUBTOTAL FOR F/T SALARIED	99	8,167,070	97	6,756,409	2-
03 UNSALARIED		031 UNSALARIED		641,811		410,334	231,477-
		SUBTOTAL FOR UNSALARIED		641,811		410,334	231,477-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,279				5,279-
		041 ASSIGNMENT DIFFERENTIAL		10,251				10,251-
		042 LONGEVITY DIFFERENTIAL		270,366				270,366-
		043 SHIFT DIFFERENTIAL		3,211				3,211-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		5,884				5,884-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,083				4,083-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		301,074				301,074-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1				1-
		SUBTOTAL FOR FRINGE BENES		1				1-
		SUBTOTAL FOR BUDGET CODE 3910	99	9,109,956	97	7,166,743	2-	1,943,213-
BUDGET CODE: 4215 Public Health Emergency Prep. & Response								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	13,643,574	113	11,677,831		1,965,743-
		SUBTOTAL FOR F/T SALARIED	113	13,643,574	113	11,677,831		1,965,743-
03 UNSALARIED		031 UNSALARIED		35,110				35,110-
		SUBTOTAL FOR UNSALARIED		35,110				35,110-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,000		4,000		
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000		
		042 LONGEVITY DIFFERENTIAL		216,478		180,757		35,721-
		043 SHIFT DIFFERENTIAL		3,000		3,000		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		22,000		12,500		9,500-
		061 SUPPER MONEY		4,036		2,000		2,036-
		SUBTOTAL FOR ADD GRS PAY		254,514		207,257		47,257-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,415				2,415-
		SUBTOTAL FOR FRINGE BENES		2,415				2,415-
		SUBTOTAL FOR BUDGET CODE 4215	113	13,935,613	113	11,885,088		2,050,525-
BUDGET CODE: 4275 Using Audience Segmentation to Identify								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,798				5,798-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				5,798				5,798-
SUBTOTAL FOR BUDGET CODE 4275				5,798				5,798-
BUDGET CODE: 4725 Integrated Viral Hepatitis Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,714			3-	231,714-
SUBTOTAL FOR F/T SALARIED			3	231,714			3-	231,714-
SUBTOTAL FOR BUDGET CODE 4725			3	231,714			3-	231,714-
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,886,795	42	3,465,090		578,295
SUBTOTAL FOR F/T SALARIED			42	2,886,795	42	3,465,090		578,295
03 UNSALARIED		031 UNSALARIED		150,651		162,247		11,596
SUBTOTAL FOR UNSALARIED				150,651		162,247		11,596
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		702		702		
		041 ASSIGNMENT DIFFERENTIAL		534		534		
		042 LONGEVITY DIFFERENTIAL		19,000		19,000		
		043 SHIFT DIFFERENTIAL		200		200		
		047 OVERTIME		500		500		
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,200		3,200		
		061 SUPPER MONEY		873		873		
SUBTOTAL FOR ADD GRS PAY				25,009		25,009		
SUBTOTAL FOR BUDGET CODE 4770			42	3,062,455	42	3,652,346		589,891
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5			
SUBTOTAL FOR F/T SALARIED			5		5			
SUBTOTAL FOR BUDGET CODE 4880			5		5			
BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,361,302			54-	3,361,302-
SUBTOTAL FOR F/T SALARIED			54	3,361,302			54-	3,361,302-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		17,135				17,135-
		SUBTOTAL FOR UNSALARIED		17,135				17,135-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000				26,000-
		SUBTOTAL FOR ADD GRS PAY		26,000				26,000-
		SUBTOTAL FOR BUDGET CODE 4970	54	3,404,437			54-	3,404,437-
BUDGET CODE: 4990 Implement Rsrch to Enhance Equity HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,198				7,198-
		SUBTOTAL FOR F/T SALARIED		7,198				7,198-
03 UNSALARIED		031 UNSALARIED		596				596-
		SUBTOTAL FOR UNSALARIED		596				596-
		SUBTOTAL FOR BUDGET CODE 4990		7,794				7,794-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,311	136,390,151	1,183	101,661,235	128-	34,728,916-
TOTAL FOR DISEASE CONTROL - PS			1,421	146,713,902	1,281	109,734,345	140-	36,979,557-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,421	146,713,902	1,281	109,734,345	36,979,557-
FINANCIAL PLAN SAVINGS	11-	1,370,386	11-	375,027	995,359-
APPROPRIATION	1,410	148,084,288	1,270	110,109,372	37,974,916-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,277,064	38,103,005	3,825,941
OTHER CATEGORICAL	877,984	664,750	213,234-
CAPITAL FUNDS - I.F.A.			
STATE	12,765,577	10,876,799	1,888,778-
FEDERAL - C.D.			
FEDERAL - OTHER	100,163,663	60,464,818	39,698,845-
INTRA-CITY SALES			
TOTAL	148,084,288	110,109,372	37,974,916-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,499-101,006	2	86,753	173,505
1002C	ADM MANAGER-NON-MGRL	76,301-113,777	22	88,457	1,946,053
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	128,294-139,821	2	134,058	268,115
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,202-125,430	5	101,588	507,939
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,044-106,244	3	99,950	299,850
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,250- 77,250	1	77,250	77,250
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	106,169-106,169	1	106,169	106,169
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	74,263-115,963	4	95,120	380,478
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	155,000-155,000	1	155,000	155,000
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	100,000-159,135	7	127,887	895,207
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	186,255-186,255	1	186,255	186,255
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	133,887-185,896	3	155,468	466,405
10026	ADMINISTRATIVE STAFF ANALYST	165,533-165,533	1	165,533	165,533
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,560-145,298	10	128,816	1,288,156
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,276-188,989	6	148,227	889,359
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-118,428	11	104,962	1,154,586
30087	AGENCY ATTORNEY	134,822-134,822	1	134,822	134,822
5304A	AGENCY MEDICAL DIRECTOR	198,052-248,005	4	220,391	881,564
21822	ASSOCIATE CHEMIST	77,855- 77,855	1	77,855	77,855
40562	ASSOCIATE CONTRACT SPECIALIST	82,925- 82,925	1	82,925	82,925
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	75,000-126,446	65	92,030	5,981,937
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	114,242-114,242	1	114,242	114,242
12627	ASSOCIATE STAFF ANALYST	91,394-113,294	6	100,487	602,920
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	202,064-202,064	1	202,064	202,064
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	202,064-202,064	1	202,064	202,064
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	48,612- 48,612	1	48,612	48,612
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	119,579-123,256	2	121,418	242,835
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,309-130,258	3	121,598	364,795
53039	CITY MEDICAL SPECIALIST	173,194-213,891	16	186,954	2,991,259
21744	CITY RESEARCH SCIENTIST	72,190-158,410	397	104,577	41,517,097
10250	CLERICAL AIDE	43,565- 43,565	1	43,565	43,565
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 61,554	25	52,115	1,302,879
56056	COMMUNITY ASSISTANT	47,484- 47,487	5	47,486	237,432
56057	COMMUNITY ASSOCIATE	62,410- 62,410	1	62,410	62,410
56058	COMMUNITY COORDINATOR	62,000- 94,521	40	77,920	3,116,791
13620	COMPUTER AIDE-NON-SPVR	57,670- 57,670	1	57,670	57,670
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,647- 64,647	1	64,647	64,647
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-147,908	11	127,296	1,400,253
10050	COMPUTER SYSTEMS MANAGER	125,880-202,876	4	163,291	653,163
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,334-146,056	6	130,176	781,058
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	112,441-112,441	1	112,441	112,441

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	74,781- 85,998	5	81,010	405,051
51009	CONSULTANT PUBLIC HEALTH NURSE	94,826- 94,826	2	94,826	189,652
40561	CONTRACT SPECIALIST	68,959- 81,506	3	73,141	219,424
13633	CYBER SECURITY ANALYST	93,344- 97,071	2	95,208	190,415
95423	DEPUTY COMMISSIONER (HEALTH)	252,831-252,831	1	252,831	252,831
95672	DEPUTY DIRECTOR OF HEALTH AND SAFETY (OCME)	146,125-146,125	1	146,125	146,125
95661	DIR OF HEALTHCARE FACILITIES AND PROVIDER READINESS (HMH)	124,925-124,925	1	124,925	124,925
95673	DIRECTOR OF EXERCISES AND TRAINING (HMH)	119,868-119,868	1	119,868	119,868
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	120,702-120,702	1	120,702	120,702
09776	DIRECTOR OF CLINICAL LABORATORIES	188,365-188,365	1	188,365	188,365
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	124,600-124,600	1	124,600	124,600
95660	DIRECTOR OF COUNTERMEASURES AND RESPONSE (HMH)	146,125-146,125	1	146,125	146,125
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	140,469-140,469	1	140,469	140,469
95650	DIRECTOR OF NYC MEDICAL RESERVE CORPS (HMH)	163,000-163,000	1	163,000	163,000
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	202,064-202,064	1	202,064	202,064
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	120,702-120,702	1	120,702	120,702
40910	ECONOMIST	76,912- 78,677	2	77,795	155,589
51380	ENVIRONMENTAL HEALTH TECHNICIAN	50,665- 50,665	1	50,665	50,665
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	202,064-202,064	1	202,064	202,064
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	134,822-134,822	1	134,822	134,822
10069	HEALTH SERVICES MANAGER	156,384-216,905	5	191,483	957,417
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	97,912-155,530	11	126,593	1,392,527
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	110,213-147,052	5	133,506	667,529
95710	IT PROJECT SPECIALIST	115,951-115,951	1	115,951	115,951
95713	IT SERVICE MANAGEMENT SPECIALIST	110,517-110,517	1	110,517	110,517
51008	JUNIOR PUBLIC HEALTH NURSE	83,237- 85,734	10	85,484	854,843
21512	LABORATORY ASSOCIATE	49,658- 59,396	37	55,887	2,067,830
82107	LABORATORY HELPER	47,932- 54,248	2	51,090	102,180
21513	LABORATORY MICROBIOLOGIST	64,890- 73,970	14	68,580	960,119
40502	MANAGEMENT AUDITOR	91,460- 91,460	1	91,460	91,460
06611	NURSE PRACTITIONER(DEPT HEALTH)	103,810-125,191	9	122,239	1,100,148
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,471- 98,047	36	71,588	2,577,151
12158	PROCUREMENT ANALYST	69,269- 97,684	6	83,740	502,442
51191	PUBLIC HEALTH ADVISER	49,129- 67,889	206	59,054	12,165,202
81805	PUBLIC HEALTH ASSISTANT	41,593- 53,842	7	49,196	344,370
51110	PUBLIC HEALTH EDUCATOR	75,609- 91,646	2	83,628	167,255
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	75,896-120,771	36	95,302	3,430,885
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	62,212- 94,882	6	78,501	471,006
51181	PUBLIC HEALTH EPIDEMIOLOGIST	62,988- 97,591	55	78,171	4,299,432
51011	PUBLIC HEALTH NURSE	86,345- 94,826	12	92,217	1,106,602
31215	PUBLIC HEALTH SANITARIAN	70,455- 70,455	1	70,455	70,455

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
34171	QUALITY ASSURANCE SPECIALIST	53,464- 57,680	2	55,572	111,144
10252	SECRETARY	58,936- 62,375	2	60,656	121,311
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	103,638-103,638	1	103,638	103,638
95711	SENIOR IT ARCHITECT	139,869-139,869	1	139,869	139,869
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,950	2	66,532	133,064
80184	SPACE ANALYST	95,006- 95,006	1	95,006	95,006
1326A	SPECIAL ASSISTANT TO COMMISSIONER (HEALTH)	202,064-202,064	1	202,064	202,064
51001	SPECIAL CONSULTANT (MHSS)	78,507- 78,507	1	78,507	78,507
12626	STAFF ANALYST	73,995- 90,868	5	79,860	399,301
12200	STOCK WORKER	49,492- 52,735	2	51,114	102,227
51193	SUPERVISING PUBLIC HEALTH ADVISER	66,259- 85,616	86	72,977	6,275,991
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	83,493- 92,732	3	88,386	265,157
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	110,415-110,415	1	110,415	110,415
12202	SUPERVISOR OF STOCK WORKERS	61,876- 61,876	1	61,876	61,876
51310	X-RAY TECHNICIAN	67,882- 76,643	3	71,481	214,443
	TOTAL FOR OBJECT 001		1,280		115,603,952

POSITION SCHEDULE FOR U/A 102	1,280	115,603,952
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-10	-903,156
TOTAL FOR U/A 102	1,270	114,700,796

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M103 ASYLUM SEEKERS - PS							
03 UNSALARIED		031 UNSALARIED		216			216-
		SUBTOTAL FOR UNSALARIED		216			216-
04 ADD GRS PAY		047 OVERTIME		29,867			29,867-
		SUBTOTAL FOR ADD GRS PAY		29,867			29,867-
		SUBTOTAL FOR BUDGET CODE M103		30,083			30,083-
		TOTAL FOR		30,083			30,083-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3041 Newborn Home Visiting Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,885,133	54	3,533,544	648,411
		SUBTOTAL FOR F/T SALARIED	54	2,885,133	54	3,533,544	648,411
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460	
		047 OVERTIME		3,420		3,420	
		SUBTOTAL FOR ADD GRS PAY		66,880		66,880	
		SUBTOTAL FOR BUDGET CODE 3041	54	2,952,013	54	3,600,424	648,411
		TOTAL FOR DISTRICT SERVICES	54	2,952,013	54	3,600,424	648,411
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: CR13 ARP - FCH PS							
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE CR13					



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3000 FCH Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,231,272	27	2,422,142		190,870
		SUBTOTAL FOR F/T SALARIED	27	2,231,272	27	2,422,142		190,870
03 UNSALARIED		031 UNSALARIED		66,229		67,710		1,481
		SUBTOTAL FOR UNSALARIED		66,229		67,710		1,481
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207		
		047 OVERTIME		1,864		1,864		
		SUBTOTAL FOR ADD GRS PAY		19,071		19,071		
		SUBTOTAL FOR BUDGET CODE 3000	27	2,316,572	27	2,508,923		192,351
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,224,836	23	2,350,624		1,125,788
		SUBTOTAL FOR F/T SALARIED	23	1,224,836	23	2,350,624		1,125,788
04 ADD GRS PAY		047 OVERTIME		2,456				2,456-
		SUBTOTAL FOR ADD GRS PAY		2,456				2,456-
		SUBTOTAL FOR BUDGET CODE 3002	23	1,227,292	23	2,350,624		1,123,332
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,121		13,916		1,795
		SUBTOTAL FOR F/T SALARIED		12,121		13,916		1,795
03 UNSALARIED		031 UNSALARIED		108,986		123,171		14,185
		SUBTOTAL FOR UNSALARIED		108,986		123,171		14,185
		SUBTOTAL FOR BUDGET CODE 3016		121,107		137,087		15,980
BUDGET CODE: 3020 Maternity Infant Reproduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,415,449	33	3,136,465		278,984-
		SUBTOTAL FOR F/T SALARIED	33	3,415,449	33	3,136,465		278,984-
03 UNSALARIED		031 UNSALARIED		341,901		364,733		22,832
		SUBTOTAL FOR UNSALARIED		341,901		364,733		22,832

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,475		304		14,171-
		045 HOLIDAY PAY		35,490		35,490		
		047 OVERTIME		23,255		633		22,622-
		061 SUPPER MONEY		1,321				1,321-
		SUBTOTAL FOR ADD GRS PAY		74,541		36,427		38,114-
		SUBTOTAL FOR BUDGET CODE 3020	33	3,831,891	33	3,537,625		294,266-
BUDGET CODE: 3021 Nurse Family Partnership								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,562,822	51	5,406,272		843,450
		SUBTOTAL FOR F/T SALARIED	51	4,562,822	51	5,406,272		843,450
		SUBTOTAL FOR BUDGET CODE 3021	51	4,562,822	51	5,406,272		843,450
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid								
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000		750,000		
		SUBTOTAL FOR F/T SALARIED		750,000		750,000		
		SUBTOTAL FOR BUDGET CODE 3022		750,000		750,000		
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35		35			
		SUBTOTAL FOR F/T SALARIED	35		35			
		SUBTOTAL FOR BUDGET CODE 3024	35		35			
BUDGET CODE: 3038 Kids Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,709		183,636		65,927
		SUBTOTAL FOR F/T SALARIED		117,709		183,636		65,927
		SUBTOTAL FOR BUDGET CODE 3038		117,709		183,636		65,927
BUDGET CODE: 3048 Preventing Maternal Deaths								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,196				45,196-
		SUBTOTAL FOR F/T SALARIED		45,196				45,196-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3048				45,196			45,196-
BUDGET CODE: 3054 BreatheEasy NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,712		54,482	31,770
SUBTOTAL FOR F/T SALARIED				22,712		54,482	31,770
SUBTOTAL FOR BUDGET CODE 3054				22,712		54,482	31,770
BUDGET CODE: 3057 Universal Home Visiting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	8,520,474	47	10,538,807	2,018,333
SUBTOTAL FOR F/T SALARIED			47	8,520,474	47	10,538,807	2,018,333
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,064			57,064-
SUBTOTAL FOR ADD GRS PAY				57,064			57,064-
SUBTOTAL FOR BUDGET CODE 3057			47	8,577,538	47	10,538,807	1,961,269
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,495	1	87,779	3,716-
SUBTOTAL FOR F/T SALARIED			1	91,495	1	87,779	3,716-
SUBTOTAL FOR BUDGET CODE 3060			1	91,495	1	87,779	3,716-
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	15,255,361	76	12,230,064	3,025,297-
SUBTOTAL FOR F/T SALARIED			76	15,255,361	76	12,230,064	3,025,297-
03 UNSALARIED		031 UNSALARIED		70,005,485		72,882,995	2,877,510
SUBTOTAL FOR UNSALARIED				70,005,485		72,882,995	2,877,510
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465	
		042 LONGEVITY DIFFERENTIAL		44,811		44,811	
		045 HOLIDAY PAY		237,178		237,178	
		047 OVERTIME		776,201		186,366	589,835-
SUBTOTAL FOR ADD GRS PAY				1,784,289		1,194,454	589,835-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373			
		SUBTOTAL FOR FRINGE BENES		104,373		104,373			
		SUBTOTAL FOR BUDGET CODE 3061	76	87,149,508	76	86,411,886		737,622-	
BUDGET CODE: 3063 Central Administration & Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,485,530	65	6,789,863		304,333	
		SUBTOTAL FOR F/T SALARIED	65	6,485,530	65	6,789,863		304,333	
03 UNSALARIED		031 UNSALARIED		115,751		130,324		14,573	
		SUBTOTAL FOR UNSALARIED		115,751		130,324		14,573	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		342		342			
		047 OVERTIME		14,846		5,718		9,128-	
		SUBTOTAL FOR ADD GRS PAY		120,456		111,328		9,128-	
		SUBTOTAL FOR BUDGET CODE 3063	65	6,721,737	65	7,031,515		309,778	
BUDGET CODE: 3064 Physicians and SMDs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,242		68,289		32,047	
		SUBTOTAL FOR F/T SALARIED		36,242		68,289		32,047	
03 UNSALARIED		031 UNSALARIED		4,378,815		5,504,415		1,125,600	
		SUBTOTAL FOR UNSALARIED		4,378,815		5,504,415		1,125,600	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,759				29,759-	
		047 OVERTIME		64,572		64,572			
		SUBTOTAL FOR ADD GRS PAY		94,331		64,572		29,759-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		216,968				216,968-	
		SUBTOTAL FOR FRINGE BENES		216,968				216,968-	
		SUBTOTAL FOR BUDGET CODE 3064		4,726,356		5,637,276		910,920	
BUDGET CODE: 3065 SH Vision Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	750,029	9	1,133,085		383,056	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			9	750,029	9	1,133,085	383,056
03 UNSALARIED		031 UNSALARIED		3,336,681		4,494,799	1,158,118
SUBTOTAL FOR UNSALARIED				3,336,681		4,494,799	1,158,118
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635	
		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		3,021		3,021	
SUBTOTAL FOR ADD GRS PAY				53,694		53,694	
SUBTOTAL FOR BUDGET CODE 3065			9	4,140,404	9	5,681,578	1,541,174
BUDGET CODE: 3066 SH Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	796,278	9	909,752	113,474
SUBTOTAL FOR F/T SALARIED			9	796,278	9	909,752	113,474
03 UNSALARIED		031 UNSALARIED		254,637		277,605	22,968
SUBTOTAL FOR UNSALARIED				254,637		277,605	22,968
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44	
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991	
		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		047 OVERTIME		1,259		1,259	
SUBTOTAL FOR ADD GRS PAY				130,827		130,827	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32	
SUBTOTAL FOR FRINGE BENES				32		32	
SUBTOTAL FOR BUDGET CODE 3066			9	1,181,774	9	1,318,216	136,442
BUDGET CODE: 3067 School Health- Asthma Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,971,186	30	1,976,752	5,566
SUBTOTAL FOR F/T SALARIED			30	1,971,186	30	1,976,752	5,566
03 UNSALARIED		031 UNSALARIED		24,941		51,164	26,223
SUBTOTAL FOR UNSALARIED				24,941		51,164	26,223
04 ADD GRS PAY		047 OVERTIME		47,555			47,555-
SUBTOTAL FOR ADD GRS PAY				47,555			47,555-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3067			30	2,043,682	30	2,027,916		15,766-
BUDGET CODE: 3068 Reproductive Health - CATCH Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,987,957	20	4,318,990		1,331,033
SUBTOTAL FOR F/T SALARIED			20	2,987,957	20	4,318,990		1,331,033
03 UNSALARIED		031 UNSALARIED		309,553		476,172		166,619
SUBTOTAL FOR UNSALARIED				309,553		476,172		166,619
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,808				10,808-
SUBTOTAL FOR ADD GRS PAY				10,808				10,808-
SUBTOTAL FOR BUDGET CODE 3068			20	3,308,318	20	4,795,162		1,486,844
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE								
03 UNSALARIED		031 UNSALARIED		1,200,000		1,200,000		
SUBTOTAL FOR UNSALARIED				1,200,000		1,200,000		
SUBTOTAL FOR BUDGET CODE 3072				1,200,000		1,200,000		
BUDGET CODE: 3073 After School Program NYC Public School								
03 UNSALARIED		031 UNSALARIED		200,000		200,000		
SUBTOTAL FOR UNSALARIED				200,000		200,000		
SUBTOTAL FOR BUDGET CODE 3073				200,000		200,000		
BUDGET CODE: 3074 SH Occupational /Physical Therapy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,445		1,266		49,179-
SUBTOTAL FOR F/T SALARIED				50,445		1,266		49,179-
03 UNSALARIED		031 UNSALARIED		1,105,084		180,151		924,933-
SUBTOTAL FOR UNSALARIED				1,105,084		180,151		924,933-
SUBTOTAL FOR BUDGET CODE 3074				1,155,529		181,417		974,112-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3076 School Health Mental Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,893,599			39-	2,893,599-
		SUBTOTAL FOR F/T SALARIED	39	2,893,599			39-	2,893,599-
03 UNSALARIED		031 UNSALARIED		96,896				96,896-
		SUBTOTAL FOR UNSALARIED		96,896				96,896-
04 ADD GRS PAY		047 OVERTIME		920				920-
		SUBTOTAL FOR ADD GRS PAY		920				920-
		SUBTOTAL FOR BUDGET CODE 3076	39	2,991,415			39-	2,991,415-
BUDGET CODE: 3077 Students in Temporary Housing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	757,338		72,036	7-	685,302-
		SUBTOTAL FOR F/T SALARIED	7	757,338		72,036	7-	685,302-
		SUBTOTAL FOR BUDGET CODE 3077	7	757,338		72,036	7-	685,302-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,361		19,993	2-	175,368-
		SUBTOTAL FOR F/T SALARIED	2	195,361		19,993	2-	175,368-
		SUBTOTAL FOR BUDGET CODE 3079	2	195,361		19,993	2-	175,368-
BUDGET CODE: 3115 School Health IC w/ DOE								
03 UNSALARIED		031 UNSALARIED		180,000				180,000-
		SUBTOTAL FOR UNSALARIED		180,000				180,000-
		SUBTOTAL FOR BUDGET CODE 3115		180,000				180,000-
BUDGET CODE: 6112 School Support I/C with DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,290		23,737		3,447
		SUBTOTAL FOR F/T SALARIED		20,290		23,737		3,447
		SUBTOTAL FOR BUDGET CODE 6112		20,290		23,737		3,447

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,768	1	81,768	
		SUBTOTAL FOR F/T SALARIED	1	81,768	1	81,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,255		1,255	
		SUBTOTAL FOR ADD GRS PAY		1,255		1,255	
		SUBTOTAL FOR BUDGET CODE 6320	1	83,023	1	83,023	
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,120			4- 236,120-
		SUBTOTAL FOR F/T SALARIED	4	236,120			4- 236,120-
		SUBTOTAL FOR BUDGET CODE 6330	4	236,120			4- 236,120-
TOTAL FOR MATERNAL & CHILD HEALTH			479	137,955,189	427	140,238,990	52-
TOTAL FOR FAMILY & CHILD HEALTH - PS			533	140,937,285	481	143,839,414	52-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

FAMILY & CHILD HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	533	140,937,285	481	143,839,414	2,902,129
FINANCIAL PLAN SAVINGS	6-	625,520	6-		625,520-
APPROPRIATION	527	141,562,805	475	143,839,414	2,276,609

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	96,814,542	100,980,147	4,165,605
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	35,664,669	36,232,495	567,826
FEDERAL - C.D.			
FEDERAL - OTHER	5,253,969	4,972,653	281,316-
INTRA-CITY SALES	3,829,625	1,654,119	2,175,506-
TOTAL	141,562,805	143,839,414	2,276,609

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,566-119,378	10	90,424	904,241
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-118,029	4	107,779	431,114
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	110,594-110,594	1	110,594	110,594
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	202,064-202,064	1	202,064	202,064
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	105,826-105,826	1	105,826	105,826
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	127,317-127,317	1	127,317	127,317
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	123,458-123,458	1	123,458	123,458
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,250- 86,621	2	81,936	163,871
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	126,991-206,000	5	165,185	825,925
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	109,180-169,950	23	129,417	2,976,596
10026	ADMINISTRATIVE STAFF ANALYST	152,392-152,392	1	152,392	152,392
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,332-129,489	2	128,411	256,821
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,683-125,266	8	118,022	944,179
5304A	AGENCY MEDICAL DIRECTOR	194,883-252,831	4	220,935	883,740
95449	ASSISTANT COMMISSIONER (M&C HEALTH)	202,064-202,064	1	202,064	202,064
40562	ASSOCIATE CONTRACT SPECIALIST	90,561- 90,561	1	90,561	90,561
12627	ASSOCIATE STAFF ANALYST	91,394-120,775	6	104,362	626,170
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	92,237- 92,237	1	92,237	92,237
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,724-140,698	2	127,211	254,422
53047	CITY MEDICAL DIRECTOR	204,667-204,667	1	204,667	204,667
21744	CITY RESEARCH SCIENTIST	72,190-149,482	34	105,678	3,593,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,751- 55,136	3	51,561	154,683
56057	COMMUNITY ASSOCIATE	51,500- 61,800	4	55,680	222,719
56058	COMMUNITY COORDINATOR	60,889- 86,015	35	73,453	2,570,863
13620	COMPUTER AIDE-NON-SPVR	61,937- 61,937	1	61,937	61,937
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,201	1	86,201	86,201
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,106- 64,522	3	61,600	184,801
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	67,507- 72,032	2	69,770	139,539
13651	COMPUTER PROGRAMMER ANALYST	77,615- 77,615	1	77,615	77,615
10050	COMPUTER SYSTEMS MANAGER	172,973-172,973	1	172,973	172,973
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,301-117,301	1	117,301	117,301
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	85,998- 88,620	3	86,872	260,616
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	85,998- 85,998	1	85,998	85,998
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	168,324-168,324	1	168,324	168,324
06776	FAMILY PUB HEALTH NURSE (HMH)	97,012- 99,952	38	99,770	3,791,246
10069	HEALTH SERVICES MANAGER	159,630-207,772	5	177,650	888,252
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-170,528	23	118,475	2,724,914
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	139,449-172,572	5	150,669	753,343
51008	JUNIOR PUBLIC HEALTH NURSE	85,734- 85,734	1	85,734	85,734
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,093- 48,093	1	48,093	48,093
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 83,528	18	67,770	1,219,859

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	93,709- 93,709	1	93,709	93,709
51191	PUBLIC HEALTH ADVISER	50,603- 67,802	67	61,707	4,134,368
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	66,188- 66,188	1	66,188	66,188
81805	PUBLIC HEALTH ASSISTANT	41,593- 54,233	10	46,154	461,542
51110	PUBLIC HEALTH EDUCATOR	58,575- 91,843	27	70,087	1,892,344
51011	PUBLIC HEALTH NURSE	86,345- 94,826	56	92,742	5,193,555
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	71,123- 74,263	3	72,495	217,486
5100C	SPEC CONSULTANT (MHSS) (AL2)	92,389-105,190	12	99,143	1,189,719
51001	SPECIAL CONSULTANT (MHSS)	77,250- 92,389	26	83,144	2,161,736
12626	STAFF ANALYST	83,263- 90,240	2	86,752	173,503
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	96,725- 96,725	1	96,725	96,725
51193	SUPERVISING PUBLIC HEALTH ADVISER	70,242- 84,247	21	80,476	1,689,990
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	91,311- 92,700	2	92,006	184,011
TOTAL FOR OBJECT 001			487		44,641,210
POSITION SCHEDULE FOR U/A 103			487		44,641,210
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-12		-1,099,989
TOTAL FOR U/A 103			475		43,541,221

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M104 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,456				20,456-
SUBTOTAL FOR F/T SALARIED				20,456				20,456-
04 ADD GRS PAY		047 OVERTIME		32,372				32,372-
SUBTOTAL FOR ADD GRS PAY				32,372				32,372-
SUBTOTAL FOR BUDGET CODE M104				52,828				52,828-
BUDGET CODE: 8535 Mold Policy Intervention in NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,936		1-		16,936-
SUBTOTAL FOR F/T SALARIED				1	16,936		1-	16,936-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		785				785-
SUBTOTAL FOR ADD GRS PAY					785			785-
SUBTOTAL FOR BUDGET CODE 8535				1	17,721		1-	17,721-
TOTAL FOR				1	70,549		1-	70,549-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: CR24 ARP - EH PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		945,034				945,034-
SUBTOTAL FOR F/T SALARIED				945,034				945,034-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,255				4,255-
		042 LONGEVITY DIFFERENTIAL		57,866				57,866-
		045 HOLIDAY PAY		914				914-
		047 OVERTIME		32,979				32,979-
		061 SUPPER MONEY		92				92-
SUBTOTAL FOR ADD GRS PAY				96,106				96,106-
SUBTOTAL FOR BUDGET CODE CR24				1,041,140				1,041,140-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4000 Environmental Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,333,169	25	2,455,485	122,316
		SUBTOTAL FOR F/T SALARIED	25	2,333,169	25	2,455,485	122,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370	
		047 OVERTIME		31,338		1,338	30,000-
		SUBTOTAL FOR ADD GRS PAY		100,708		70,708	30,000-
		SUBTOTAL FOR BUDGET CODE 4000	25	2,433,877	25	2,526,193	92,316
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	931,525	14	1,041,813	110,288
		SUBTOTAL FOR F/T SALARIED	14	931,525	14	1,041,813	110,288
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,000			22,000-
		042 LONGEVITY DIFFERENTIAL		125,082		125,082	
		047 OVERTIME		91,583		41,583	50,000-
		SUBTOTAL FOR ADD GRS PAY		238,665		166,665	72,000-
		SUBTOTAL FOR BUDGET CODE 4003	14	1,170,190	14	1,208,478	38,288
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	722,908	7	766,728	43,820
		SUBTOTAL FOR F/T SALARIED	7	722,908	7	766,728	43,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,146		6,146	7,000-
		SUBTOTAL FOR ADD GRS PAY		13,146		6,146	7,000-
		SUBTOTAL FOR BUDGET CODE 4006	7	736,054	7	772,874	36,820
BUDGET CODE: 4007 Environmental Surveillance Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	855,016	9	938,624	83,608
		SUBTOTAL FOR F/T SALARIED	9	855,016	9	938,624	83,608
03 UNSALARIED		031 UNSALARIED		144,919		154,540	9,621
		SUBTOTAL FOR UNSALARIED		144,919		154,540	9,621

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,975		975	10,000-
		047 OVERTIME		2,178		2,178	
		SUBTOTAL FOR ADD GRS PAY		13,153		3,153	10,000-
		SUBTOTAL FOR BUDGET CODE 4007	9	1,013,088	9	1,096,317	83,229
BUDGET CODE: 4009 3K Expansion							
01 F/T SALARIED		001 FULL YEAR POSITIONS		335,596		422,830	87,234
		SUBTOTAL FOR F/T SALARIED		335,596		422,830	87,234
		SUBTOTAL FOR BUDGET CODE 4009		335,596		422,830	87,234
BUDGET CODE: 4010 Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,330,239	63	4,768,263	438,024
		SUBTOTAL FOR F/T SALARIED	63	4,330,239	63	4,768,263	438,024
03 UNSALARIED		031 UNSALARIED		16,336		18,682	2,346
		SUBTOTAL FOR UNSALARIED		16,336		18,682	2,346
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145	
		041 ASSIGNMENT DIFFERENTIAL		3,101		101	3,000-
		042 LONGEVITY DIFFERENTIAL		184,088		184,088	
		043 SHIFT DIFFERENTIAL		50			50-
		047 OVERTIME		89,658		59,658	30,000-
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		278,042		243,992	34,050-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138	
		SUBTOTAL FOR FRINGE BENES		138		138	
		SUBTOTAL FOR BUDGET CODE 4010	63	4,624,755	63	5,031,075	406,320
BUDGET CODE: 4011 Radiation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,286,428	17	1,323,276	36,848
		SUBTOTAL FOR F/T SALARIED	17	1,286,428	17	1,323,276	36,848
03 UNSALARIED		031 UNSALARIED		4,000		4,000	
		SUBTOTAL FOR UNSALARIED		4,000		4,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499		
		047 OVERTIME		1,678		1,678		
		SUBTOTAL FOR ADD GRS PAY		65,177		65,177		
		SUBTOTAL FOR BUDGET CODE 4011	17	1,355,605	17	1,392,453		36,848
BUDGET CODE: 4016 Public Health Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,849,731	62	5,157,883		308,152
		SUBTOTAL FOR F/T SALARIED	62	4,849,731	62	5,157,883		308,152
03 UNSALARIED		031 UNSALARIED		6,683		6,683		
		SUBTOTAL FOR UNSALARIED		6,683		6,683		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,556		41,556		34,000-
		047 OVERTIME		88,886		12,116		76,770-
		SUBTOTAL FOR ADD GRS PAY		164,442		53,672		110,770-
		SUBTOTAL FOR BUDGET CODE 4016	62	5,020,856	62	5,218,238		197,382
BUDGET CODE: 4017 Universal Pre-Kindergarten								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	500,731	8	508,908		8,177
		SUBTOTAL FOR F/T SALARIED	8	500,731	8	508,908		8,177
		SUBTOTAL FOR BUDGET CODE 4017	8	500,731	8	508,908		8,177
BUDGET CODE: 4020 Food Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	12,752,269	206	14,722,321		1,970,052
		SUBTOTAL FOR F/T SALARIED	206	12,752,269	206	14,722,321		1,970,052
03 UNSALARIED		031 UNSALARIED		76,726		78,479		1,753
		SUBTOTAL FOR UNSALARIED		76,726		78,479		1,753
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311		
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217		
		042 LONGEVITY DIFFERENTIAL		608,648		608,648		
		043 SHIFT DIFFERENTIAL		33,500		33,500		
		045 HOLIDAY PAY		213,726		213,726		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		402,324		402,324	
		SUBTOTAL FOR ADD GRS PAY		1,308,726		1,308,726	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297	
		SUBTOTAL FOR FRINGE BENES		297		297	
		SUBTOTAL FOR BUDGET CODE 4020	206	14,138,018	206	16,109,823	1,971,805
BUDGET CODE: 4021 Day Camp Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	552,497	8	574,825	22,328
		SUBTOTAL FOR F/T SALARIED	8	552,497	8	574,825	22,328
		SUBTOTAL FOR BUDGET CODE 4021	8	552,497	8	574,825	22,328
BUDGET CODE: 4023 Child Care Desert Funding to NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		483			483-
		SUBTOTAL FOR F/T SALARIED		483			483-
04 ADD GRS PAY		047 OVERTIME		179,192			179,192-
		SUBTOTAL FOR ADD GRS PAY		179,192			179,192-
		SUBTOTAL FOR BUDGET CODE 4023		179,675			179,675-
BUDGET CODE: 4024 Early Learn Consulting w/ DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,582		37,164	7,582
		SUBTOTAL FOR F/T SALARIED		29,582		37,164	7,582
		SUBTOTAL FOR BUDGET CODE 4024		29,582		37,164	7,582
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	392,046	4	403,801	11,755
		SUBTOTAL FOR F/T SALARIED	4	392,046	4	403,801	11,755
		SUBTOTAL FOR BUDGET CODE 4026	4	392,046	4	403,801	11,755
BUDGET CODE: 4030 Healthy Homes Program							



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
						-----			
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	8,534,431	92	6,906,532		1,627,899-	
		SUBTOTAL FOR F/T SALARIED	92	8,534,431	92	6,906,532		1,627,899-	
03 UNSALARIED		031 UNSALARIED		292,521		316,789		24,268	
		SUBTOTAL FOR UNSALARIED		292,521		316,789		24,268	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		142,252		142,252			
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		95,296		95,296			
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		262,948		262,948			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 4030	92	9,090,450	92	7,486,819		1,603,631-	
BUDGET CODE: 4040 Pest Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	8,013,543	110	8,383,037		369,494	
		SUBTOTAL FOR F/T SALARIED	110	8,013,543	110	8,383,037		369,494	
03 UNSALARIED		031 UNSALARIED		180,838		186,050		5,212	
		SUBTOTAL FOR UNSALARIED		180,838		186,050		5,212	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253,177		253,177			
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		189,193		89,193		100,000-	
		061 SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		510,770		409,770		101,000-	
		SUBTOTAL FOR BUDGET CODE 4040	110	8,705,151	110	8,978,857		273,706	
BUDGET CODE: 4045 Anthropod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	558,154	14	1,357,725		799,571	
		SUBTOTAL FOR F/T SALARIED	14	558,154	14	1,357,725		799,571	
03 UNSALARIED		031 UNSALARIED		71,428		71,428			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				71,428		71,428	
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353	
		047 OVERTIME		454,657		54,657	400,000-
SUBTOTAL FOR ADD GRS PAY				481,010		81,010	400,000-
SUBTOTAL FOR BUDGET CODE 4045			14	1,110,592	14	1,510,163	399,571
BUDGET CODE: 4046 Pest Control Nuisance Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,877,690	79	4,296,185	418,495
SUBTOTAL FOR F/T SALARIED			79	3,877,690	79	4,296,185	418,495
03 UNSALARIED		031 UNSALARIED		79,251		36,645	42,606-
SUBTOTAL FOR UNSALARIED				79,251		36,645	42,606-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000	
		043 SHIFT DIFFERENTIAL		500			500-
		047 OVERTIME		291,737		91,737	200,000-
SUBTOTAL FOR ADD GRS PAY				460,237		259,737	200,500-
SUBTOTAL FOR BUDGET CODE 4046			79	4,417,178	79	4,592,567	175,389
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden							
04 ADD GRS PAY		047 OVERTIME		130,000			130,000-
SUBTOTAL FOR ADD GRS PAY				130,000			130,000-
SUBTOTAL FOR BUDGET CODE 4047				130,000			130,000-
BUDGET CODE: 4048 IC W/DEP - Neighborhood Rat Reduction							
04 ADD GRS PAY		047 OVERTIME		35,000			35,000-
SUBTOTAL FOR ADD GRS PAY				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 4048				35,000			35,000-
BUDGET CODE: 4050 Poison Control Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,271,553	12	1,554,289	282,736
SUBTOTAL FOR F/T SALARIED			12	1,271,553	12	1,554,289	282,736

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		224,572		255,306		30,734
		SUBTOTAL FOR UNSALARIED		224,572		255,306		30,734
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		65,840		65,840		
		043 SHIFT DIFFERENTIAL		29,700		29,700		
		045 HOLIDAY PAY		11,000		11,000		
		047 OVERTIME		88,830		28,830		60,000-
		SUBTOTAL FOR ADD GRS PAY		206,370		146,370		60,000-
		SUBTOTAL FOR BUDGET CODE 4050	12	1,702,495	12	1,955,965		253,470
BUDGET CODE: 4055 Exposure to New Psychoactive Substances								
03 UNSALARIED		031 UNSALARIED		16,224				16,224-
		SUBTOTAL FOR UNSALARIED		16,224				16,224-
		SUBTOTAL FOR BUDGET CODE 4055		16,224				16,224-
BUDGET CODE: 4060 Veterinary Public Health Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,072,415	15	1,061,246		11,169-
		SUBTOTAL FOR F/T SALARIED	15	1,072,415	15	1,061,246		11,169-
03 UNSALARIED		031 UNSALARIED		182,996		178,386		4,610-
		SUBTOTAL FOR UNSALARIED		182,996		178,386		4,610-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042		
		047 OVERTIME		486		486		
		SUBTOTAL FOR ADD GRS PAY		54,528		54,528		
		SUBTOTAL FOR BUDGET CODE 4060	15	1,309,939	15	1,294,160		15,779-
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,937	2	123,517		5,580
		SUBTOTAL FOR F/T SALARIED	2	117,937	2	123,517		5,580
03 UNSALARIED		031 UNSALARIED		121,564		98,893		22,671-
		SUBTOTAL FOR UNSALARIED		121,564		98,893		22,671-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100				100-
		042 LONGEVITY DIFFERENTIAL		500				500-
		SUBTOTAL FOR ADD GRS PAY		600				600-
		SUBTOTAL FOR BUDGET CODE 4062	2	240,101	2	222,410		17,691-
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,242	4	243,456		9,214
		SUBTOTAL FOR F/T SALARIED	4	234,242	4	243,456		9,214
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 4063	4	235,242	4	243,456		8,214
BUDGET CODE: 4070 Health Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,288,886	18	1,331,438		42,552
		SUBTOTAL FOR F/T SALARIED	18	1,288,886	18	1,331,438		42,552
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000		
		042 LONGEVITY DIFFERENTIAL		21,983		21,983		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		20,000		20,000		
		047 OVERTIME		24,945		24,945		
		SUBTOTAL FOR ADD GRS PAY		91,928		91,928		
		SUBTOTAL FOR BUDGET CODE 4070	18	1,380,814	18	1,423,366		42,552
BUDGET CODE: 4080 NYC 2030 Air Quality Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	821,567	7	789,000		32,567-
		SUBTOTAL FOR F/T SALARIED	7	821,567	7	789,000		32,567-
03 UNSALARIED		031 UNSALARIED		24,806		24,806		
		SUBTOTAL FOR UNSALARIED		24,806		24,806		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		3,284		
		SUBTOTAL FOR ADD GRS PAY		3,284		3,284		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4080			7	849,657	7	817,090		32,567-
BUDGET CODE: 4090 Permits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,316	4	357,047		9,731
SUBTOTAL FOR F/T SALARIED			4	347,316	4	357,047		9,731
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704		
		047 OVERTIME		206		206		
SUBTOTAL FOR ADD GRS PAY				3,910		3,910		
SUBTOTAL FOR BUDGET CODE 4090			4	351,226	4	360,957		9,731
BUDGET CODE: 4810 Daycare Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	10,006,560	206	12,317,375		2,310,815
SUBTOTAL FOR F/T SALARIED			206	10,006,560	206	12,317,375		2,310,815
03 UNSALARIED		031 UNSALARIED		26,726		35,098		8,372
SUBTOTAL FOR UNSALARIED				26,726		35,098		8,372
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,583		19,166		9,583
		042 LONGEVITY DIFFERENTIAL		164,155		322,310		158,155
		043 SHIFT DIFFERENTIAL		2,769		3,776		1,007
		045 HOLIDAY PAY		645		1,289		644
		046 TERMINAL LEAVE		11,703		11,703		
		047 OVERTIME		203,053		322,018		118,965
		055 SALARY ADJUSTMENTS LABOR RSRVE		39,000		39,000		
		061 SUPPER MONEY		3,926		7,756		3,830
SUBTOTAL FOR ADD GRS PAY				434,834		727,018		292,184
SUBTOTAL FOR BUDGET CODE 4810			206	10,468,120	206	13,079,491		2,611,371
BUDGET CODE: 8120 Summer Feeding Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,698			1-	61,698-
SUBTOTAL FOR F/T SALARIED			1	61,698			1-	61,698-
03 UNSALARIED		031 UNSALARIED		37,665		127,042		89,377
SUBTOTAL FOR UNSALARIED				37,665		127,042		89,377

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8120			1	99,363		127,042	1-	27,679
BUDGET CODE: 8220 Drinking Water Program Enhancement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,135	2	207,135		
SUBTOTAL FOR F/T SALARIED			2	207,135	2	207,135		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,216		5,216		
		043 SHIFT DIFFERENTIAL		1		1		
SUBTOTAL FOR ADD GRS PAY				5,217		5,217		
SUBTOTAL FOR BUDGET CODE 8220			2	212,352	2	212,352		
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,380		5,686		306
SUBTOTAL FOR F/T SALARIED				5,380		5,686		306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14				14-
SUBTOTAL FOR ADD GRS PAY				14				14-
SUBTOTAL FOR BUDGET CODE 8240				5,394		5,686		292
BUDGET CODE: 8290 NY Violent Death Reporting System								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,863	2	29,040		135,823-
SUBTOTAL FOR F/T SALARIED			2	164,863	2	29,040		135,823-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,294		1,141		5,153-
SUBTOTAL FOR ADD GRS PAY				6,294		1,141		5,153-
SUBTOTAL FOR BUDGET CODE 8290			2	171,157	2	30,181		140,976-
BUDGET CODE: 8310 Radiation/Mammography Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	281,662	4	379,014		97,352
SUBTOTAL FOR F/T SALARIED			4	281,662	4	379,014		97,352
03 UNSALARIED		031 UNSALARIED		22,673		30,781		8,108
SUBTOTAL FOR UNSALARIED				22,673		30,781		8,108

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,670		18,868		4,198	
		043 SHIFT DIFFERENTIAL							
		061 SUPPER MONEY		10		13		3	
		SUBTOTAL FOR ADD GRS PAY		14,680		18,881		4,201	
		SUBTOTAL FOR BUDGET CODE 8310	4	319,015	4	428,676		109,661	
BUDGET CODE: 8320 Healthy Neighborhoods Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,226			3-	160,226-	
		SUBTOTAL FOR F/T SALARIED	3	160,226			3-	160,226-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		464				464-	
		042 LONGEVITY DIFFERENTIAL		11,651				11,651-	
		043 SHIFT DIFFERENTIAL		77				77-	
		045 HOLIDAY PAY		16				16-	
		047 OVERTIME		517				517-	
		061 SUPPER MONEY		242				242-	
		SUBTOTAL FOR ADD GRS PAY		12,967				12,967-	
		SUBTOTAL FOR BUDGET CODE 8320	3	173,193			3-	173,193-	
BUDGET CODE: 8370 Childhood Lead Poisoning Prevention Prgm									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,424,545	30	2,336,722		87,823-	
		SUBTOTAL FOR F/T SALARIED	30	2,424,545	30	2,336,722		87,823-	
03 UNSALARIED		031 UNSALARIED		58,469		61,416		2,947	
		SUBTOTAL FOR UNSALARIED		58,469		61,416		2,947	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,652		4,138		1,514-	
		042 LONGEVITY DIFFERENTIAL		72,449		83,050		10,601	
		043 SHIFT DIFFERENTIAL		790		153		637-	
		045 HOLIDAY PAY		339				339-	
		047 OVERTIME		62,836		14,892		47,944-	
		061 SUPPER MONEY		953		484		469-	
		SUBTOTAL FOR ADD GRS PAY		143,019		102,717		40,302-	
		SUBTOTAL FOR BUDGET CODE 8370	30	2,626,033	30	2,500,855		125,178-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,452	3	76,877	209,575-
		SUBTOTAL FOR F/T SALARIED	3	286,452	3	76,877	209,575-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		655		162	493-
		042 LONGEVITY DIFFERENTIAL		1,388		277	1,111-
		061 SUPPER MONEY		1,164		199	965-
		SUBTOTAL FOR ADD GRS PAY		3,207		638	2,569-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		482		113	369-
		SUBTOTAL FOR FRINGE BENES		482		113	369-
		SUBTOTAL FOR BUDGET CODE 8480	3	290,141	3	77,628	212,513-
BUDGET CODE: 8655 NYC Air Conditioner Recovery Program							
03 UNSALARIED		031 UNSALARIED				34,199	34,199
		SUBTOTAL FOR UNSALARIED				34,199	34,199
		SUBTOTAL FOR BUDGET CODE 8655				34,199	34,199
BUDGET CODE: 8815 Poison Control (HHC Medicaid)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,740	4		293,740-
		SUBTOTAL FOR F/T SALARIED	4	293,740	4		293,740-
03 UNSALARIED		031 UNSALARIED		10,000			10,000-
		SUBTOTAL FOR UNSALARIED		10,000			10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500			1,500-
		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
		043 SHIFT DIFFERENTIAL		3,000			3,000-
		045 HOLIDAY PAY		1,000			1,000-
		047 OVERTIME		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		8,500			8,500-
		SUBTOTAL FOR BUDGET CODE 8815	4	312,240	4		312,240-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,035	77,774,787	1,031	80,684,899	4-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,036	77,845,336	1,031	80,684,899	5-	2,839,563

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,036	77,845,336	1,031	80,684,899	2,839,563
FINANCIAL PLAN SAVINGS	28-	347,128	28-		347,128-
APPROPRIATION	1,008	78,192,464	1,003	80,684,899	2,492,435

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,790,332	56,663,655	873,323
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	5,943,337	6,900,786	957,449
FEDERAL - C.D.			
FEDERAL - OTHER	15,557,176	16,283,758	726,582
INTRA-CITY SALES	901,619	836,700	64,919-
TOTAL	78,192,464	80,684,899	2,492,435

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	86,591- 86,591	1	86,591	86,591
1002C	ADM MANAGER-NON-MGRL	76,031-130,958	18	94,040	1,692,716
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	86,390-108,327	2	97,359	194,717
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	133,557-133,557	1	133,557	133,557
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	122,690-138,282	4	128,366	513,463
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	112,053-112,053	1	112,053	112,053
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	108,517-108,517	1	108,517	108,517
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	136,992-202,064	8	174,336	1,394,687
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	106,188-148,739	5	121,709	608,543
10026	ADMINISTRATIVE STAFF ANALYST	202,064-202,064	1	202,064	202,064
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,969-151,297	3	137,455	412,365
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	159,746-159,746	1	159,746	159,746
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-114,084	6	103,117	618,702
30087	AGENCY ATTORNEY	93,288- 93,288	1	93,288	93,288
30086	AGENCY ATTORNEY INTERNE	78,023- 78,023	1	78,023	78,023
40562	ASSOCIATE CONTRACT SPECIALIST	84,627- 84,627	1	84,627	84,627
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 84,400	13	75,300	978,897
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	78,622- 78,622	1	78,622	78,622
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,226-115,706	146	84,738	12,371,786
12627	ASSOCIATE STAFF ANALYST	109,309-111,914	2	110,612	221,223
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	202,064-202,064	1	202,064	202,064
60860	BUSINESS PROMOTION COORDINATOR	107,691-107,691	1	107,691	107,691
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-108,815	2	107,443	214,886
90643	CITY PEST CONTROL AIDE	33,288- 43,731	17	39,606	673,302
21744	CITY RESEARCH SCIENTIST	72,190-156,464	89	105,313	9,372,875
20215	CIVIL ENGINEER	105,115-105,115	1	105,115	105,115
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,934- 65,776	37	54,031	1,999,143
56057	COMMUNITY ASSOCIATE	46,766- 71,800	42	51,707	2,171,682
56058	COMMUNITY COORDINATOR	60,073- 94,521	20	78,299	1,565,972
13620	COMPUTER AIDE-NON-SPVR	53,055- 74,257	5	60,202	301,008
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,439- 95,198	4	81,693	326,772
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,583- 72,264	2	68,424	136,847
13615	COMPUTER SERVICE TECHNICIAN	57,300- 57,300	1	57,300	57,300
13632	COMPUTER SPECIALIST (SOFTWARE)	99,983-131,484	4	114,217	456,868
10050	COMPUTER SYSTEMS MANAGER	202,064-202,064	1	202,064	202,064
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	74,160-100,784	65	85,848	5,580,126
51009	CONSULTANT PUBLIC HEALTH NURSE	94,826- 94,826	1	94,826	94,826
95005	EXECUTIVE AGENCY COUNSEL	137,849-137,849	1	137,849	137,849
90510	EXTERMINATOR	46,638- 66,950	32	57,786	1,849,166
10069	HEALTH SERVICES MANAGER	149,472-252,831	3	201,456	604,367
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-120,321	4	110,250	441,001

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	139,680-151,836	6	144,681	868,086
95599	INVESTIGATOR (DISCIPLINE) (HMH)	54,636- 57,963	4	55,904	223,615
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,128- 54,741	28	53,793	1,506,208
82107	LABORATORY HELPER	53,944- 53,944	1	53,944	53,944
90698	MAINTENANCE WORKER	68,403- 68,403	1	68,403	68,403
11702	OFFICE MACHINE AIDE	51,524- 51,524	1	51,524	51,524
51023	POISON INFORMATION SPECIALISTS	88,000-118,205	11	109,415	1,203,564
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 94,592	36	69,202	2,491,261
12158	PROCUREMENT ANALYST	60,777- 83,060	3	71,398	214,195
51191	PUBLIC HEALTH ADVISER	70,189- 70,189	1	70,189	70,189
81805	PUBLIC HEALTH ASSISTANT	52,109- 52,109	1	52,109	52,109
51110	PUBLIC HEALTH EDUCATOR	60,332- 84,727	5	72,548	362,742
51181	PUBLIC HEALTH EPIDEMIOLOGIST	81,612- 81,612	1	81,612	81,612
51011	PUBLIC HEALTH NURSE	94,826- 94,826	7	94,826	663,782
31215	PUBLIC HEALTH SANITARIAN	51,460- 81,939	305	64,549	19,687,408
21516	SCIENTIST (RADIATION CONTROL)	85,147-103,684	11	90,998	1,000,980
21538	SCIENTIST (WATER ECOLOGY)	51,143- 97,277	26	77,274	2,009,124
10252	SECRETARY	51,107- 55,302	2	53,205	106,409
70810	SPECIAL OFFICER	43,110- 54,862	2	48,986	97,972
12626	STAFF ANALYST	69,631- 69,631	1	69,631	69,631
12200	STOCK WORKER	45,563- 51,515	2	48,539	97,078
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	186,949-186,949	1	186,949	186,949
51193	SUPERVISING PUBLIC HEALTH ADVISER	81,036- 84,254	2	82,645	165,290
90505	SUPERVISOR (PEST CONTROL)	46,218- 84,094	12	56,022	672,261
TOTAL FOR OBJECT 001			1,020		78,749,447

POSITION SCHEDULE FOR U/A 104	1,020	78,749,447
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-17	-1,312,491
TOTAL FOR U/A 104	1,003	77,436,956

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M105 ASYLUM SEEKERS - PS							
04 ADD	GRS PAY	047 OVERTIME		1,699			1,699-
	SUBTOTAL FOR ADD GRS PAY			1,699			1,699-
	SUBTOTAL FOR BUDGET CODE M105			1,699			1,699-
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	209	15,068,490	209	15,546,446	477,956
	SUBTOTAL FOR F/T SALARIED		209	15,068,490	209	15,546,446	477,956
03	UN SALARIED	031 UN SALARIED		269,980		273,398	3,418
	SUBTOTAL FOR UN SALARIED			269,980		273,398	3,418
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		23,609			23,609-
		042 LONGEVITY DIFFERENTIAL		121,085		1,742	119,343-
		043 SHIFT DIFFERENTIAL		477			477-
		047 OVERTIME		80,822		308	80,514-
		061 SUPPER MONEY		2,378			2,378-
	SUBTOTAL FOR ADD GRS PAY			228,371		2,050	226,321-
	SUBTOTAL FOR BUDGET CODE 5716		209	15,566,841	209	15,821,894	255,053
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	50	3,212,073	50	3,212,073	
	SUBTOTAL FOR F/T SALARIED		50	3,212,073	50	3,212,073	
	SUBTOTAL FOR BUDGET CODE 5717		50	3,212,073	50	3,212,073	
TOTAL FOR			259	18,780,613	259	19,033,967	253,354
TOTAL FOR EARLY INTERVENTION - PS			259	18,780,613	259	19,033,967	253,354

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	259	18,780,613	259	19,033,967	253,354
FINANCIAL PLAN SAVINGS	25-	819,900	25-		819,900-
APPROPRIATION	234	19,600,513	234	19,033,967	566,546-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,841,173	2,317,195	523,978-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,843,116	21,284-
FEDERAL - C.D.			
FEDERAL - OTHER	9,894,940	9,873,656	21,284-
INTRA-CITY SALES			
TOTAL	19,600,513	19,033,967	566,546-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	59,790- 59,835	2	59,813	119,625
95948	*COORDINATING MANAGER (HMH)	67,879- 90,449	3	79,190	237,571
12648	*SENIOR SYSTEMS ANALYST	58,711- 58,711	1	58,711	58,711
12652	*SR MANAGEMENT CONSULTANT (HMH)	84,585-109,402	5	100,301	501,506
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	63,099- 82,244	2	72,672	145,343
12647	*SYSTEMS ANALYST	56,743- 67,014	4	61,222	244,888
40510	ACCOUNTANT	100,928-100,928	1	100,928	100,928
1002C	ADM MANAGER-NON-MGRL	76,301- 96,577	8	82,024	656,193
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,944- 87,743	2	86,844	173,687
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	139,050-139,050	1	139,050	139,050
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,736- 77,736	1	77,736	77,736
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,079-118,079	1	118,079	118,079
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	177,498-177,498	1	177,498	177,498
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,095-105,755	4	98,012	392,048
5304A	AGENCY MEDICAL DIRECTOR	202,101-202,101	1	202,101	202,101
40562	ASSOCIATE CONTRACT SPECIALIST	90,459- 90,459	1	90,459	90,459
12627	ASSOCIATE STAFF ANALYST	91,394- 91,680	8	91,466	731,724
21744	CITY RESEARCH SCIENTIST	72,190-109,330	5	97,128	485,640
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,517- 61,074	20	51,273	1,025,455
56056	COMMUNITY ASSISTANT	47,487- 47,487	1	47,487	47,487
56057	COMMUNITY ASSOCIATE	48,170- 70,022	5	56,427	282,134
13632	COMPUTER SPECIALIST (SOFTWARE)	106,294-123,806	3	116,477	349,430
95950	DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH) NM	111,877-111,877	1	111,877	111,877
40910	ECONOMIST	72,499- 72,499	1	72,499	72,499
83051	HEALTH CARE PROG PLAN/ANALYST	62,201- 65,043	3	63,797	191,390
10069	HEALTH SERVICES MANAGER	128,182-203,434	2	165,808	331,616
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-142,767	4	112,534	450,137
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	103,497-140,249	6	119,463	716,777
40502	MANAGEMENT AUDITOR	95,093- 95,093	1	95,093	95,093
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 73,758	25	61,766	1,544,143
51110	PUBLIC HEALTH EDUCATOR	71,269- 76,301	2	73,785	147,570
10252	SECRETARY	49,679- 61,452	7	53,925	377,478
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	69,781- 69,781	1	69,781	69,781
5100C	SPEC CONSULTANT (MHSS) (AL2)	101,927-105,852	2	103,890	207,779
51001	SPECIAL CONSULTANT (MHSS)	77,832- 77,832	2	77,832	155,664
83052	SR HEALTHCARE PROG PLAN ANALYST	58,324- 99,791	57	72,575	4,136,797
TOTAL FOR OBJECT 001			194		14,965,894

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	194	14,965,894
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	40	3,085,751
TOTAL FOR U/A 105	234	18,051,645

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV06 Coronavirus COVID-19								
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226		
		SUBTOTAL FOR F/T SALARIED		226		226		
		SUBTOTAL FOR BUDGET CODE CV06		226		226		
BUDGET CODE: OP02 Opioid Settlement Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	848,036	11	850,000		1,964
		SUBTOTAL FOR F/T SALARIED	11	848,036	11	850,000		1,964
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		537				537-
		042 LONGEVITY DIFFERENTIAL		1,088				1,088-
		061 SUPPER MONEY		339				339-
		SUBTOTAL FOR ADD GRS PAY		1,964				1,964-
		SUBTOTAL FOR BUDGET CODE OP02	11	850,000	11	850,000		
		TOTAL FOR	11	850,226	11	850,226		
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: CR30 American Rescue Plan - OCME PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE CR30						
BUDGET CODE: 6011 Office of the Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,010,994	8	1,040,638		29,644
		SUBTOTAL FOR F/T SALARIED	8	1,010,994	8	1,040,638		29,644
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577		
		042 LONGEVITY DIFFERENTIAL		1,135		1,135		
		SUBTOTAL FOR ADD GRS PAY		2,712		2,712		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6011			8	1,013,706	8	1,043,350		29,644
BUDGET CODE: 6014 Finance and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,902,657	31	3,007,650	4-	104,993
SUBTOTAL FOR F/T SALARIED			35	2,902,657	31	3,007,650	4-	104,993
03 UNSALARIED		031 UNSALARIED		14,363		15,014		651
SUBTOTAL FOR UNSALARIED				14,363		15,014		651
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723		
		042 LONGEVITY DIFFERENTIAL		15,802		15,802		
		043 SHIFT DIFFERENTIAL		1,334		1,334		
		045 HOLIDAY PAY		5,070		5,070		
		047 OVERTIME		100,580		100,580		
		061 SUPPER MONEY		2,082		2,082		
SUBTOTAL FOR ADD GRS PAY				125,591		125,591		
SUBTOTAL FOR BUDGET CODE 6014			35	3,042,611	31	3,148,255	4-	105,644
BUDGET CODE: 6015 Office of General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	893,984	7	921,187		27,203
SUBTOTAL FOR F/T SALARIED			7	893,984	7	921,187		27,203
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577		
		042 LONGEVITY DIFFERENTIAL		5,921		5,921		
		047 OVERTIME		869		869		
		061 SUPPER MONEY		173		173		
SUBTOTAL FOR ADD GRS PAY				8,540		8,540		
SUBTOTAL FOR BUDGET CODE 6015			7	902,524	7	929,727		27,203
BUDGET CODE: 6016 Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,936,739	34	4,524,358		587,619
SUBTOTAL FOR F/T SALARIED			34	3,936,739	34	4,524,358		587,619
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336		
		042 LONGEVITY DIFFERENTIAL		5,097		5,097		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
		043 SHIFT DIFFERENTIAL		16,121		16,121		
		045 HOLIDAY PAY		84,472		84,472		
		047 OVERTIME		55,725		55,725		
		061 SUPPER MONEY		250		250		
		SUBTOTAL FOR ADD GRS PAY		223,001		223,001		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		804,322		351,914		452,408-
		SUBTOTAL FOR FRINGE BENES		804,322		351,914		452,408-
		SUBTOTAL FOR BUDGET CODE 6016	34	4,964,062	34	5,099,273		135,211
BUDGET CODE: 6017 Health and Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	240,675	2	248,966		8,291
		SUBTOTAL FOR F/T SALARIED	2	240,675	2	248,966		8,291
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736		
		047 OVERTIME		9,410		9,410		
		061 SUPPER MONEY		82		82		
		SUBTOTAL FOR ADD GRS PAY		11,228		11,228		
		SUBTOTAL FOR BUDGET CODE 6017	2	251,903	2	260,194		8,291
BUDGET CODE: 6020 Materials Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	357,879	6	372,704		14,825
		SUBTOTAL FOR F/T SALARIED	6	357,879	6	372,704		14,825
03 UNSALARIED		031 UNSALARIED		109		144		35
		SUBTOTAL FOR UNSALARIED		109		144		35
04 ADD GRS PAY		047 OVERTIME		32,130		32,130		
		SUBTOTAL FOR ADD GRS PAY		32,130		32,130		
		SUBTOTAL FOR BUDGET CODE 6020	6	390,118	6	404,978		14,860
BUDGET CODE: 6021 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,737,376	24	2,686,289		51,087-
		SUBTOTAL FOR F/T SALARIED	24	2,737,376	24	2,686,289		51,087-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,619		2,033	414
		SUBTOTAL FOR UNSALARIED		1,619		2,033	414
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696	
		042 LONGEVITY DIFFERENTIAL		29,788		29,788	
		043 SHIFT DIFFERENTIAL		1,399		1,399	
		045 HOLIDAY PAY		1,523		1,523	
		047 OVERTIME		129,114		129,114	
		061 SUPPER MONEY		865		865	
		SUBTOTAL FOR ADD GRS PAY		163,385		163,385	
		SUBTOTAL FOR BUDGET CODE 6021	24	2,902,380	24	2,851,707	50,673-
BUDGET CODE: 6022 Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	527,152	10	547,130	19,978
		SUBTOTAL FOR F/T SALARIED	10	527,152	10	547,130	19,978
03 UNSALARIED		031 UNSALARIED		2,198		2,827	629
		SUBTOTAL FOR UNSALARIED		2,198		2,827	629
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		14,669		14,669	
		043 SHIFT DIFFERENTIAL		520		520	
		047 OVERTIME		24,472		24,472	
		061 SUPPER MONEY		594		594	
		SUBTOTAL FOR ADD GRS PAY		41,832		41,832	
		SUBTOTAL FOR BUDGET CODE 6022	10	571,182	10	591,789	20,607
BUDGET CODE: 6027 Environmental Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	677,154	15	707,368	30,214
		SUBTOTAL FOR F/T SALARIED	15	677,154	15	707,368	30,214
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
		043 SHIFT DIFFERENTIAL		782		782	
		045 HOLIDAY PAY		9,676		9,676	
		047 OVERTIME		26,031		26,031	
		061 SUPPER MONEY		166		166	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				45,806		45,806		
SUBTOTAL FOR BUDGET CODE 6027			15	722,960	15	753,174		30,214
BUDGET CODE: 6028 FFY2018 UASI CTL PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	411,437	7	415,617		4,180
SUBTOTAL FOR F/T SALARIED			7	411,437	7	415,617		4,180
03 UNSALARIED		031 UNSALARIED		7,946		9,983		2,037
SUBTOTAL FOR UNSALARIED				7,946		9,983		2,037
SUBTOTAL FOR BUDGET CODE 6028			7	419,383	7	425,600		6,217
BUDGET CODE: 6031 Evidence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,400,434	30	2,335,213		65,221-
SUBTOTAL FOR F/T SALARIED			30	2,400,434	30	2,335,213		65,221-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848		
		043 SHIFT DIFFERENTIAL		9,480		9,480		
		045 HOLIDAY PAY		18,491		18,491		
		047 OVERTIME		109,789		109,789		
		061 SUPPER MONEY		788		788		
SUBTOTAL FOR ADD GRS PAY				142,396		142,396		
SUBTOTAL FOR BUDGET CODE 6031			30	2,542,830	30	2,477,609		65,221-
BUDGET CODE: 6032 Forensic Pathology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	8,791,292	32	9,750,288		958,996
SUBTOTAL FOR F/T SALARIED			32	8,791,292	32	9,750,288		958,996
03 UNSALARIED		031 UNSALARIED		21		100,191		100,170
SUBTOTAL FOR UNSALARIED				21		100,191		100,170
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962		
		042 LONGEVITY DIFFERENTIAL		86,151		86,151		
		047 OVERTIME		70,419		70,419		
		061 SUPPER MONEY		11,414		11,414		
SUBTOTAL FOR ADD GRS PAY				168,946		168,946		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6032			32	8,960,259	32	10,019,425	1,059,166
BUDGET CODE: 6033 Mortuary Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,412,082	70	4,573,508	161,426
SUBTOTAL FOR F/T SALARIED			70	4,412,082	70	4,573,508	161,426
03 UNSALARIED		031 UNSALARIED		22,174		27,900	5,726
SUBTOTAL FOR UNSALARIED				22,174		27,900	5,726
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882	
		042 LONGEVITY DIFFERENTIAL		8,433		8,433	
		043 SHIFT DIFFERENTIAL		43,805		43,805	
		045 HOLIDAY PAY		72,902		72,902	
		047 OVERTIME		634,653		634,653	
		061 SUPPER MONEY		1,490		1,490	
SUBTOTAL FOR ADD GRS PAY				792,165		792,165	
SUBTOTAL FOR BUDGET CODE 6033			70	5,226,421	70	5,393,573	167,152
BUDGET CODE: 6034 X-Ray							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,682	6	423,582	18,900
SUBTOTAL FOR F/T SALARIED			6	404,682	6	423,582	18,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062	
		043 SHIFT DIFFERENTIAL		5,693		5,693	
		045 HOLIDAY PAY		5,285		5,285	
		047 OVERTIME		11,838		11,838	
		061 SUPPER MONEY		202		202	
SUBTOTAL FOR ADD GRS PAY				24,080		24,080	
SUBTOTAL FOR BUDGET CODE 6034			6	428,762	6	447,662	18,900
BUDGET CODE: 6035 Photograpy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	676,773	8	535,864	140,909-
SUBTOTAL FOR F/T SALARIED			8	676,773	8	535,864	140,909-
03 UNSALARIED		031 UNSALARIED		1,136		1,420	284

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				1,136		1,420	284
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754	
		045 HOLIDAY PAY		6,875		6,875	
		047 OVERTIME		16,775		16,775	
		061 SUPPER MONEY		92		92	
SUBTOTAL FOR ADD GRS PAY				27,496		27,496	
SUBTOTAL FOR BUDGET CODE 6035			8	705,405	8	564,780	140,625-
BUDGET CODE: 6036 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	547,196	4	573,567	26,371
SUBTOTAL FOR F/T SALARIED			4	547,196	4	573,567	26,371
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221	
		042 LONGEVITY DIFFERENTIAL		1,362		1,362	
		045 HOLIDAY PAY		8,273		8,273	
		047 OVERTIME		99,038		99,038	
		061 SUPPER MONEY		132		132	
SUBTOTAL FOR ADD GRS PAY				111,026		111,026	
SUBTOTAL FOR BUDGET CODE 6036			4	658,222	4	684,593	26,371
BUDGET CODE: 6037 Brooklyn Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,899,590	18	1,952,711	53,121
SUBTOTAL FOR F/T SALARIED			18	1,899,590	18	1,952,711	53,121
SUBTOTAL FOR BUDGET CODE 6037			18	1,899,590	18	1,952,711	53,121
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,371,083	37	3,671,377	699,706-
SUBTOTAL FOR F/T SALARIED			37	4,371,083	37	3,671,377	699,706-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197	
		042 LONGEVITY DIFFERENTIAL		61,212		61,212	
		043 SHIFT DIFFERENTIAL		712		712	
		047 OVERTIME		45,609		45,609	
		061 SUPPER MONEY		121		121	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				110,851		110,851	
SUBTOTAL FOR BUDGET CODE 6043			37	4,481,934	37	3,782,228	699,706-
BUDGET CODE: 6044 Histology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	454,920	6	469,372	14,452
SUBTOTAL FOR F/T SALARIED			6	454,920	6	469,372	14,452
03 UNSALARIED		031 UNSALARIED		26,755		28,654	1,899
SUBTOTAL FOR UNSALARIED				26,755		28,654	1,899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421	
		043 SHIFT DIFFERENTIAL		1,903		1,903	
		047 OVERTIME		14,695		14,695	
		061 SUPPER MONEY		633		633	
SUBTOTAL FOR ADD GRS PAY				19,652		19,652	
SUBTOTAL FOR BUDGET CODE 6044			6	501,327	6	517,678	16,351
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	346,947	3	360,708	13,761
SUBTOTAL FOR F/T SALARIED			3	346,947	3	360,708	13,761
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015	
		047 OVERTIME		1,513		1,513	
		061 SUPPER MONEY		147		147	
SUBTOTAL FOR ADD GRS PAY				2,675		2,675	
SUBTOTAL FOR BUDGET CODE 6045			3	349,622	3	363,383	13,761
BUDGET CODE: 6046 World Trade Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,139	3	263,139	
SUBTOTAL FOR F/T SALARIED			3	263,139	3	263,139	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530		2,530	
		043 SHIFT DIFFERENTIAL		2,667		2,667	
		045 HOLIDAY PAY		6,654		6,654	
		047 OVERTIME		41,300		41,300	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		299			299	
		SUBTOTAL FOR ADD GRS PAY		53,450			53,450	
		SUBTOTAL FOR BUDGET CODE 6046	3	316,589	3		316,589	
BUDGET CODE: 6047 Medical Legal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,102,101	38		4,246,252	144,151
		SUBTOTAL FOR F/T SALARIED	38	4,102,101	38		4,246,252	144,151
03 UNSALARIED		031 UNSALARIED		74,140			74,140	
		SUBTOTAL FOR UNSALARIED		74,140			74,140	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033			52,033	
		042 LONGEVITY DIFFERENTIAL		103,644			103,644	
		043 SHIFT DIFFERENTIAL		79,127			79,127	
		045 HOLIDAY PAY		47,522			47,522	
		047 OVERTIME		387,238			387,238	
		061 SUPPER MONEY		1,003			1,003	
		SUBTOTAL FOR ADD GRS PAY		670,567			670,567	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,080			3,080	
		SUBTOTAL FOR FRINGE BENES		3,080			3,080	
		SUBTOTAL FOR BUDGET CODE 6047	38	4,849,888	38		4,994,039	144,151
BUDGET CODE: 6048 Identification								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,352,124	19		1,395,164	43,040
		SUBTOTAL FOR F/T SALARIED	19	1,352,124	19		1,395,164	43,040
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905			17,905	
		045 HOLIDAY PAY		13,219			13,219	
		047 OVERTIME		56,963			56,963	
		061 SUPPER MONEY		836			836	
		SUBTOTAL FOR ADD GRS PAY		88,923			88,923	
		SUBTOTAL FOR BUDGET CODE 6048	19	1,441,047	19		1,484,087	43,040
BUDGET CODE: 6049 Communications								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	846,882	17	888,425		41,543
		SUBTOTAL FOR F/T SALARIED	17	846,882	17	888,425		41,543
03 UNSALARIED		031 UNSALARIED		13,776		17,307		3,531
		SUBTOTAL FOR UNSALARIED		13,776		17,307		3,531
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306		
		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		043 SHIFT DIFFERENTIAL		22,338		22,338		
		045 HOLIDAY PAY		13,400		13,400		
		047 OVERTIME		121,018		121,018		
		061 SUPPER MONEY		486		486		
		SUBTOTAL FOR ADD GRS PAY		171,348		171,348		
		SUBTOTAL FOR BUDGET CODE 6049	17	1,032,006	17	1,077,080		45,074
BUDGET CODE: 6051 Decedent Disposition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,262	5	419,596		19,334
		SUBTOTAL FOR F/T SALARIED	5	400,262	5	419,596		19,334
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976		
		043 SHIFT DIFFERENTIAL		7,841		7,841		
		045 HOLIDAY PAY		6,914		6,914		
		047 OVERTIME		45,083		45,083		
		061 SUPPER MONEY		120		120		
		SUBTOTAL FOR ADD GRS PAY		61,934		61,934		
		SUBTOTAL FOR BUDGET CODE 6051	5	462,196	5	481,530		19,334
BUDGET CODE: 6053 Motor Pool								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,377,011	26	1,420,581		43,570
		SUBTOTAL FOR F/T SALARIED	26	1,377,011	26	1,420,581		43,570
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228		
		042 LONGEVITY DIFFERENTIAL		18,445		18,445		
		043 SHIFT DIFFERENTIAL		47,763		47,763		
		045 HOLIDAY PAY		27,556		27,556		
		047 OVERTIME		232,007		232,007		
		061 SUPPER MONEY		149		149		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				360,148		360,148	
SUBTOTAL FOR BUDGET CODE 6053			26	1,737,159	26	1,780,729	43,570
BUDGET CODE: 6054 Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,040,852	18	1,095,237	54,385
SUBTOTAL FOR F/T SALARIED			18	1,040,852	18	1,095,237	54,385
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855		12,855	
		045 HOLIDAY PAY		8,607		8,607	
		047 OVERTIME		89,400		89,400	
		061 SUPPER MONEY		690		690	
SUBTOTAL FOR ADD GRS PAY				111,552		111,552	
SUBTOTAL FOR BUDGET CODE 6054			18	1,152,404	18	1,206,789	54,385
BUDGET CODE: 6056 Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	421,700	4	442,667	20,967
SUBTOTAL FOR F/T SALARIED			4	421,700	4	442,667	20,967
SUBTOTAL FOR BUDGET CODE 6056			4	421,700	4	442,667	20,967
BUDGET CODE: 6057 Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	387,259	5	402,260	15,001
SUBTOTAL FOR F/T SALARIED			5	387,259	5	402,260	15,001
SUBTOTAL FOR BUDGET CODE 6057			5	387,259	5	402,260	15,001
BUDGET CODE: 6058 Forensic Quality Specialists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	528,674	6	555,637	26,963
SUBTOTAL FOR F/T SALARIED			6	528,674	6	555,637	26,963
SUBTOTAL FOR BUDGET CODE 6058			6	528,674	6	555,637	26,963
BUDGET CODE: 6059 Tour Commanders							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	725,209	5	751,535	26,326

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	5	725,209	5	751,535		26,326
		SUBTOTAL FOR BUDGET CODE 6059	5	725,209	5	751,535		26,326
BUDGET CODE: 6060 Forensic Biology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	227	21,904,195	227	22,496,074		591,879
		SUBTOTAL FOR F/T SALARIED	227	21,904,195	227	22,496,074		591,879
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176		
		042 LONGEVITY DIFFERENTIAL		172,701		172,701		
		043 SHIFT DIFFERENTIAL		5,842		5,842		
		045 HOLIDAY PAY		19,620		19,620		
		047 OVERTIME		111,735		111,735		
		061 SUPPER MONEY		8,270		8,270		
		SUBTOTAL FOR ADD GRS PAY		336,344		336,344		
		SUBTOTAL FOR BUDGET CODE 6060	227	22,240,539	227	22,832,418		591,879
BUDGET CODE: 6061 Molecular Genetics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	807,678	7	836,955		29,277
		SUBTOTAL FOR F/T SALARIED	7	807,678	7	836,955		29,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032		
		061 SUPPER MONEY		66		66		
		SUBTOTAL FOR ADD GRS PAY		7,098		7,098		
		SUBTOTAL FOR BUDGET CODE 6061	7	814,776	7	844,053		29,277
BUDGET CODE: 6065 Aid to Lab - DNA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		347,661		46,306		301,355-
		SUBTOTAL FOR F/T SALARIED		347,661		46,306		301,355-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		176,684				176,684-
		SUBTOTAL FOR FRINGE BENES		176,684				176,684-
		SUBTOTAL FOR BUDGET CODE 6065		524,345		46,306		478,039-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6072 Using DNA to Identify the Missing								
03 UNSALARIED		031 UNSALARIED		12,803				12,803-
		SUBTOTAL FOR UNSALARIED		12,803				12,803-
04 ADD GRS PAY		045 HOLIDAY PAY		838				838-
		047 OVERTIME		172,057				172,057-
		SUBTOTAL FOR ADD GRS PAY		172,895				172,895-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,427				48,427-
		SUBTOTAL FOR FRINGE BENES		48,427				48,427-
		SUBTOTAL FOR BUDGET CODE 6072		234,125				234,125-
BUDGET CODE: 6073 Regional Catastrophic Grant								
03 UNSALARIED		031 UNSALARIED		5,014				5,014-
		SUBTOTAL FOR UNSALARIED		5,014				5,014-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,716				2,716-
		SUBTOTAL FOR FRINGE BENES		2,716				2,716-
		SUBTOTAL FOR BUDGET CODE 6073		7,730				7,730-
BUDGET CODE: 6089 Post Conviction DNA Testing IC W/ NYPD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	558,135		3-		558,135-
		SUBTOTAL FOR F/T SALARIED	3	558,135		3-		558,135-
04 ADD GRS PAY		047 OVERTIME		330,273				330,273-
		SUBTOTAL FOR ADD GRS PAY		330,273				330,273-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		414,621				414,621-
		SUBTOTAL FOR FRINGE BENES		414,621				414,621-
		SUBTOTAL FOR BUDGET CODE 6089	3	1,303,029		3-		1,303,029-
BUDGET CODE: 6800 NIJ FY15 DNA Backlog Reduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS		334,514				334,514-
		SUBTOTAL FOR F/T SALARIED		334,514				334,514-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		74,838				74,838-
		SUBTOTAL FOR ADD GRS PAY		74,838				74,838-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		214,875				214,875-
		SUBTOTAL FOR FRINGE BENES		214,875				214,875-
		SUBTOTAL FOR BUDGET CODE 6800		624,227				624,227-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,876		4,876		
		SUBTOTAL FOR F/T SALARIED		4,876		4,876		
		SUBTOTAL FOR BUDGET CODE 6804		4,876		4,876		
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,448		17,448		
		SUBTOTAL FOR F/T SALARIED		17,448		17,448		
		SUBTOTAL FOR BUDGET CODE 6806		17,448		17,448		
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31		31		
		SUBTOTAL FOR F/T SALARIED		31		31		
		SUBTOTAL FOR BUDGET CODE 6809		31		31		
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,075		7,075		
		SUBTOTAL FOR F/T SALARIED		7,075		7,075		
		SUBTOTAL FOR BUDGET CODE 6811		7,075		7,075		
BUDGET CODE: 6819 Post Conviction DNA Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	563,385			3-	563,385-
		SUBTOTAL FOR F/T SALARIED	3	563,385			3-	563,385-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		75,055				75,055-
		SUBTOTAL FOR ADD GRS PAY		75,055				75,055-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		350,182				350,182-
		SUBTOTAL FOR FRINGE BENES		350,182				350,182-
		SUBTOTAL FOR BUDGET CODE 6819	3	988,622			3-	988,622-
BUDGET CODE: 6820 NIJ FY19 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		464		464		
		SUBTOTAL FOR F/T SALARIED		464		464		
		SUBTOTAL FOR BUDGET CODE 6820		464		464		
BUDGET CODE: 6827 BJA FY21 COSSAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		202,376				202,376-
		SUBTOTAL FOR F/T SALARIED		202,376				202,376-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		26				26-
		042 LONGEVITY DIFFERENTIAL		32				32-
		SUBTOTAL FOR ADD GRS PAY		58				58-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		118,686				118,686-
		SUBTOTAL FOR FRINGE BENES		118,686				118,686-
		SUBTOTAL FOR BUDGET CODE 6827		321,120				321,120-
BUDGET CODE: 6829 BJA FY23 Strengthening the Medical Exami								
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000				300,000-
		SUBTOTAL FOR F/T SALARIED		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 6829		300,000				300,000-
BUDGET CODE: 6830 BJA FY23 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,283				289,283-
		SUBTOTAL FOR F/T SALARIED		289,283				289,283-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		73,751			73,751-
		SUBTOTAL FOR ADD GRS PAY		73,751			73,751-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		182,585			182,585-
		SUBTOTAL FOR FRINGE BENES		182,585			182,585-
		SUBTOTAL FOR BUDGET CODE 6830		545,619			545,619-
TOTAL FOR CHIEF MEDICAL EXAMINER			748	81,923,358	738	78,957,302	10-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			759	82,773,584	749	79,807,528	10-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	759	82,773,584	749	79,807,528	2,966,056-
FINANCIAL PLAN SAVINGS		1,110,698	87	11,917,383	10,806,685
APPROPRIATION	759	83,884,282	836	91,724,911	7,840,629

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,231,771		90,874,911	12,643,140
OTHER CATEGORICAL		850,000		850,000	
CAPITAL FUNDS - I.F.A.					
STATE		478,039			478,039-
FEDERAL - C.D.					
FEDERAL - OTHER		4,316,742			4,316,742-
INTRA-CITY SALES		7,730			7,730-
<b>TOTAL</b>		<b>83,884,282</b>		<b>91,724,911</b>	<b>7,840,629</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,499-100,144	5	83,379	416,897
1002C	ADM MANAGER-NON-MGRL	77,181-112,482	5	91,580	457,901
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	124,054-124,054	1	124,054	124,054
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,630-133,630	1	133,630	133,630
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	169,950-169,950	1	169,950	169,950
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,806- 97,806	1	97,806	97,806
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	102,694-124,459	4	112,259	449,036
10026	ADMINISTRATIVE STAFF ANALYST	235,064-235,064	1	235,064	235,064
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,118-139,744	2	137,931	275,862
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,950-173,351	3	157,341	472,022
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,768-118,300	2	112,534	225,068
30087	AGENCY ATTORNEY	108,150-141,455	4	119,332	477,328
82950	AGENCY CHIEF CONTRACTING OFFICER	169,950-169,950	1	169,950	169,950
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	141,811-141,811	1	141,811	141,811
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,235- 80,235	1	80,235	80,235
60217	ASSOCIATE PUBLIC RECORDS OFFICER	76,353- 76,353	1	76,353	76,353
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,791- 79,791	1	79,791	79,791
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	2	91,394	182,788
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	110,499-135,061	4	123,444	493,775
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,499-127,308	3	118,917	356,750
95450	CHIEF CITY MEDICAL EXAMINER	269,519-269,519	1	269,519	269,519
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
53859	CITY MEDICAL EXAMINER (OCME)	156,088-238,942	25	211,325	5,283,135
52020	CITY MORTUARY TECHNICIAN	43,682- 50,502	18	47,371	852,683
21744	CITY RESEARCH SCIENTIST	79,410-132,252	14	110,280	1,543,917
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 70,890	14	53,428	747,989
56056	COMMUNITY ASSISTANT	38,712- 41,200	6	40,785	244,712
56057	COMMUNITY ASSOCIATE	61,800- 62,830	2	62,315	124,630
56058	COMMUNITY COORDINATOR	67,000- 90,435	6	72,941	437,645
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,563- 99,922	2	89,743	179,485
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,957- 74,957	1	74,957	74,957
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,522- 64,522	1	64,522	64,522
13632	COMPUTER SPECIALIST (SOFTWARE)	140,067-140,067	1	140,067	140,067
10050	COMPUTER SYSTEMS MANAGER	194,543-235,065	2	214,804	429,608
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	156,560-156,560	1	156,560	156,560
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	85,998- 85,998	1	85,998	85,998
21849	CRIMINALIST	58,372-132,966	257	86,253	22,167,130
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	105,120-184,642	18	149,476	2,690,575
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	154,506-196,746	3	181,709	545,126
2184A	CRIMINALIST DIRECTOR OF LABORATORY	169,161-241,810	4	194,787	779,148
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	49,950- 81,834	9	62,530	562,770

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13633	CYBER SECURITY ANALYST	61,093-116,699	7	81,466	570,260
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	169,950-169,950	1	169,950	169,950
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	184,341-184,341	1	184,341	184,341
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	135,960-165,386	7	147,326	1,031,281
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	151,369-235,065	3	193,020	579,059
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	235,912-235,912	1	235,912	235,912
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	252,831-252,831	1	252,831	252,831
40910	ECONOMIST	100,636-100,636	1	100,636	100,636
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	56,107- 90,988	34	70,383	2,393,025
95005	EXECUTIVE AGENCY COUNSEL	130,000-235,064	3	197,795	593,384
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	228,320-228,320	1	228,320	228,320
52040	FORENSIC MORTUARY TECHNICIAN	47,068- 83,800	48	63,164	3,031,872
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	87,234-103,000	2	95,117	190,234
91415	GRAPHIC ARTIST	73,159- 73,159	1	73,159	73,159
81803	INSTITUTIONAL AIDE	38,957- 48,379	13	47,584	618,592
95599	INVESTIGATOR (DISCIPLINE) (HMH)	77,960- 77,960	1	77,960	77,960
95710	IT PROJECT SPECIALIST	115,092-136,591	3	122,512	367,537
82107	LABORATORY HELPER	37,029- 47,873	3	44,258	132,775
90698	MAINTENANCE WORKER	71,076- 71,076	2	71,076	142,151
40502	MANAGEMENT AUDITOR	72,499- 83,947	2	78,223	156,446
50811	MEDICAL RECORD LIBRARIAN	57,531- 57,531	3	57,531	172,593
53299	MEDICOLEGAL INVESTIGATOR (OCME)	83,147-147,240	35	106,296	3,720,350
91212	MOTOR VEHICLE OPERATOR	56,194- 56,403	12	56,283	675,392
91232	MOTOR VEHICLE SUPERVISOR	70,012- 70,061	2	70,037	140,073
91628	OILER	140,418-140,418	2	140,418	280,836
30080	PARALEGAL AIDE	62,478- 62,478	1	62,478	62,478
90610	PHOTOGRAPHER	48,621- 48,621	4	48,621	194,484
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 92,500	14	70,342	984,785
12158	PROCUREMENT ANALYST	64,063-108,934	5	90,016	450,080
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	84,875-107,607	2	96,241	192,482
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	103,000-103,000	1	103,000	103,000
51181	PUBLIC HEALTH EPIDEMIOLOGIST	88,000- 97,850	3	93,117	279,350
10252	SECRETARY	68,895- 68,895	1	68,895	68,895
90635	SENIOR PHOTOGRAPHER	62,410- 81,370	7	66,258	463,803
91638	SENIOR STATIONARY ENGINEER	177,355-177,355	1	177,355	177,355
5100C	SPEC CONSULTANT (MHSS) (AL2)	94,760- 94,760	1	94,760	94,760
70810	SPECIAL OFFICER	54,862- 54,862	1	54,862	54,862
91644	STATIONARY ENGINEER	149,438-149,438	13	149,438	1,942,696
12200	STOCK WORKER	45,859- 45,859	1	45,859	45,859
70817	SUPERVISING SPECIAL OFFICER	61,033- 70,142	5	66,498	332,492
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	1	131,252	131,252

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY26					
OBJECT: 001	FULL YEAR POSITIONS				
91279	SUPERVISOR OF MOTOR TRANSPORT	57,529- 82,875	2	70,202	140,404
12202	SUPERVISOR OF STOCK WORKERS	69,603- 97,452	2	83,528	167,055
51310	X-RAY TECHNICIAN	53,567- 74,426	5	66,025	330,127
	TOTAL FOR OBJECT 001		691		64,982,815

POSITION SCHEDULE FOR U/A 106	691	64,982,815
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	145	13,636,047
TOTAL FOR U/A 106	836	78,618,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M107 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,616			47,616-	
SUBTOTAL FOR F/T SALARIED				47,616			47,616-	
04 ADD GRS PAY		047 OVERTIME		3,326			3,326-	
		061 SUPPER MONEY		84			84-	
SUBTOTAL FOR ADD GRS PAY				3,410			3,410-	
SUBTOTAL FOR BUDGET CODE M107				51,026			51,026-	
TOTAL FOR				51,026			51,026-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7014 Shop Healthy PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	227,832		5-	181,646-	
SUBTOTAL FOR F/T SALARIED				5	227,832		5-	181,646-
SUBTOTAL FOR BUDGET CODE 7014				5	227,832		5-	181,646-
BUDGET CODE: 7024 Cure Violence PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,637	5	651,311	436,674	
SUBTOTAL FOR F/T SALARIED				5	214,637	5	651,311	436,674
04 ADD GRS PAY		047 OVERTIME		10,000			10,000-	
SUBTOTAL FOR ADD GRS PAY					10,000		10,000-	
SUBTOTAL FOR BUDGET CODE 7024				5	224,637	5	651,311	426,674
BUDGET CODE: 7033 Groceries to Go								
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,661		45,620	8,959	
SUBTOTAL FOR F/T SALARIED					36,661		45,620	8,959
SUBTOTAL FOR BUDGET CODE 7033					36,661		45,620	8,959

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7051 CHECW Administration PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,731,285	34	4,620,859		889,574
		SUBTOTAL FOR F/T SALARIED	34	3,731,285	34	4,620,859		889,574
03 UNSALARIED		031 UNSALARIED		67,999		70,377		2,378
		SUBTOTAL FOR UNSALARIED		67,999		70,377		2,378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712		
		042 LONGEVITY DIFFERENTIAL		63,657		63,657		
		045 HOLIDAY PAY		330		330		
		047 OVERTIME		33,758		33,758		
		SUBTOTAL FOR ADD GRS PAY		106,457		106,457		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988		
		SUBTOTAL FOR FRINGE BENES		3,988		3,988		
		SUBTOTAL FOR BUDGET CODE 7051	34	3,909,729	34	4,801,681		891,952
BUDGET CODE: 7065 Primary Care Information Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,939,051	35	4,431,134		492,083
		SUBTOTAL FOR F/T SALARIED	35	3,939,051	35	4,431,134		492,083
03 UNSALARIED		031 UNSALARIED		328,878		331,065		2,187
		SUBTOTAL FOR UNSALARIED		328,878		331,065		2,187
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,834		6,761		18,073-
		047 OVERTIME		3,239		3,239		
		SUBTOTAL FOR ADD GRS PAY		28,073		10,000		18,073-
		SUBTOTAL FOR BUDGET CODE 7065	35	4,296,002	35	4,772,199		476,197
BUDGET CODE: 7071 PCIP - Diabetes and Cancer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,123,529	20	2,309,160		185,631
		SUBTOTAL FOR F/T SALARIED	20	2,123,529	20	2,309,160		185,631
03 UNSALARIED		031 UNSALARIED		367		2,630		2,263
		SUBTOTAL FOR UNSALARIED		367		2,630		2,263

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,208		79,503		10,295
		047 OVERTIME		21,957		257		21,700-
		061 SUPPER MONEY		295				295-
		SUBTOTAL FOR ADD GRS PAY		91,460		79,760		11,700-
		SUBTOTAL FOR BUDGET CODE 7071	20	2,215,356	20	2,391,550		176,194
BUDGET CODE: 7081 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,240,506	36	4,164,968		75,538-
		SUBTOTAL FOR F/T SALARIED	36	4,240,506	36	4,164,968		75,538-
03 UNSALARIED		031 UNSALARIED		37,918		41,832		3,914
		SUBTOTAL FOR UNSALARIED		37,918		41,832		3,914
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		957				957-
		042 LONGEVITY DIFFERENTIAL		24,096				24,096-
		047 OVERTIME		4,787		4,787		
		061 SUPPER MONEY		208				208-
		SUBTOTAL FOR ADD GRS PAY		30,048		4,787		25,261-
		SUBTOTAL FOR BUDGET CODE 7081	36	4,308,472	36	4,211,587		96,885-
BUDGET CODE: 7082 Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,510,606	14	1,610,523		99,917
		SUBTOTAL FOR F/T SALARIED	14	1,510,606	14	1,610,523		99,917
03 UNSALARIED		031 UNSALARIED		25,266		25,551		285
		SUBTOTAL FOR UNSALARIED		25,266		25,551		285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		258				258-
		042 LONGEVITY DIFFERENTIAL		12,693		2		12,691-
		061 SUPPER MONEY		27				27-
		SUBTOTAL FOR ADD GRS PAY		12,978		2		12,976-
		SUBTOTAL FOR BUDGET CODE 7082	14	1,548,850	14	1,636,076		87,226
BUDGET CODE: 7083 Active Living								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	381,630	4	369,754		11,876-	
		SUBTOTAL FOR F/T SALARIED	4	381,630	4	369,754		11,876-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504			
		047 OVERTIME		119		119			
		SUBTOTAL FOR ADD GRS PAY		5,623		5,623			
		SUBTOTAL FOR BUDGET CODE 7083	4	387,253	4	375,377		11,876-	
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,561		23,564	3-	163,997-	
		SUBTOTAL FOR F/T SALARIED	3	187,561		23,564	3-	163,997-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239				239-	
		SUBTOTAL FOR ADD GRS PAY		239				239-	
		SUBTOTAL FOR BUDGET CODE 7085	3	187,800		23,564	3-	164,236-	
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	5,377,432	62		1-	5,377,432-	
		SUBTOTAL FOR F/T SALARIED	63	5,377,432	62		1-	5,377,432-	
03 UNSALARIED		031 UNSALARIED		140,000				140,000-	
		SUBTOTAL FOR UNSALARIED		140,000				140,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000				100,000-	
		047 OVERTIME		35,000				35,000-	
		SUBTOTAL FOR ADD GRS PAY		135,000				135,000-	
		SUBTOTAL FOR BUDGET CODE 7240	63	5,652,432	62		1-	5,652,432-	
BUDGET CODE: 7620 BOLD Public Health Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,860	1	37,030	1-	110,830-	
		SUBTOTAL FOR F/T SALARIED	2	147,860	1	37,030	1-	110,830-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		279				279-	
		SUBTOTAL FOR ADD GRS PAY		279				279-	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7620			2	148,139	1	37,030	1-	111,109-
BUDGET CODE: 7710 Youth Tobacco Enforcement								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 7710								
TOTAL FOR ADMINISTRATION								
			221	23,143,163	211	18,992,181	10-	4,150,982-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 7041 East Harlem Health Action Center PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
			25	1,588,904	25	1,638,198		49,294
SUBTOTAL FOR F/T SALARIED			25	1,588,904	25	1,638,198		49,294
03 UNSALARIED 031 UNSALARIED								
				52,071		57,971		5,900
SUBTOTAL FOR UNSALARIED				52,071		57,971		5,900
04 ADD GRS PAY 047 OVERTIME								
				8,555		2,655		5,900-
SUBTOTAL FOR ADD GRS PAY				8,555		2,655		5,900-
SUBTOTAL FOR BUDGET CODE 7041								
			25	1,649,530	25	1,698,824		49,294
BUDGET CODE: 7043 Bronx Health Action Center PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
			20	1,338,821	20	1,430,646		91,825
SUBTOTAL FOR F/T SALARIED			20	1,338,821	20	1,430,646		91,825
04 ADD GRS PAY 047 OVERTIME								
				2,575		575		2,000-
SUBTOTAL FOR ADD GRS PAY				2,575		575		2,000-
SUBTOTAL FOR BUDGET CODE 7043								
			20	1,341,396	20	1,431,221		89,825
BUDGET CODE: 7044 Brooklyn Health Action Center PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
			31	2,758,286	31	2,900,058		141,772

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			31	2,758,286	31	2,900,058	141,772
03	UN SALARIED	031 UN SALARIED		21,000		21,000	
SUBTOTAL FOR UN SALARIED				21,000		21,000	
04	ADD GRS PAY	047 OVERTIME		4,808		1,608	3,200-
SUBTOTAL FOR ADD GRS PAY				4,808		1,608	3,200-
SUBTOTAL FOR BUDGET CODE 7044			31	2,784,094	31	2,922,666	138,572
BUDGET CODE: 7046 Creating Hthy Schools&Communities-Harlem							
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	48,864			1-
SUBTOTAL FOR F/T SALARIED			1	48,864			1-
SUBTOTAL FOR BUDGET CODE 7046			1	48,864			1-
BUDGET CODE: 7047 Creating Hthy Schools&Communities-Bklyn							
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	80,254			1-
SUBTOTAL FOR F/T SALARIED			1	80,254			1-
SUBTOTAL FOR BUDGET CODE 7047			1	80,254			1-
TOTAL FOR DISTRICT SERVICES			78	5,904,138	76	6,052,711	2-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	177,635	3	177,943	308
SUBTOTAL FOR F/T SALARIED			3	177,635	3	177,943	308
03	UN SALARIED	031 UN SALARIED		15,204		15,204	
SUBTOTAL FOR UN SALARIED				15,204		15,204	
04	ADD GRS PAY	047 OVERTIME		308			308-
SUBTOTAL FOR ADD GRS PAY				308			308-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600			600	
		SUBTOTAL FOR FRINGE BENES		600			600	
		SUBTOTAL FOR BUDGET CODE 7030	3	193,747	3		193,747	
BUDGET CODE: 7031 Asthma PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,813	3		403,868	70,055
		SUBTOTAL FOR F/T SALARIED	3	333,813	3		403,868	70,055
04 ADD GRS PAY		047 OVERTIME		312			312	
		SUBTOTAL FOR ADD GRS PAY		312			312	
		SUBTOTAL FOR BUDGET CODE 7031	3	334,125	3		404,180	70,055
BUDGET CODE: 7035 Capacity Building Diabetes								
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,572			86,149	17,577
		SUBTOTAL FOR F/T SALARIED		68,572			86,149	17,577
		SUBTOTAL FOR BUDGET CODE 7035		68,572			86,149	17,577
BUDGET CODE: 7350 Office of Healthcare Accountability								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	810,000	15		2,000,000	1,190,000
		SUBTOTAL FOR F/T SALARIED	15	810,000	15		2,000,000	1,190,000
		SUBTOTAL FOR BUDGET CODE 7350	15	810,000	15		2,000,000	1,190,000
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,842,167	21		1,352,777	489,390-
		SUBTOTAL FOR F/T SALARIED	21	1,842,167	21		1,352,777	489,390-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		23,927			20,373	3,554-
		042 LONGEVITY DIFFERENTIAL		16,433			15,100	1,333-
		061 SUPPER MONEY		661				661-
		SUBTOTAL FOR ADD GRS PAY		41,021			35,473	5,548-
		SUBTOTAL FOR BUDGET CODE 7770	21	1,883,188	21		1,388,250	494,938-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR MATERNAL & CHILD HEALTH	42	3,289,632	42	4,072,326	782,694
	TOTAL FOR CENTER FOR HLTH EQUITY& COMM W	341	32,387,959	329	29,117,218	12- 3,270,741-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

CENTER FOR HLTH EQUITY& COMM WELLNES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	341	32,387,959	329	29,117,218	3,270,741-
FINANCIAL PLAN SAVINGS	10-	522,075	10-		522,075-
APPROPRIATION	331	32,910,034	319	29,117,218	3,792,816-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,225,390		23,267,424	3,042,034
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,340,000		4,230,767	3,109,233-
FEDERAL - C.D.					
FEDERAL - OTHER		5,180,408		1,619,027	3,561,381-
INTRA-CITY SALES		164,236			164,236-
<b>TOTAL</b>		<b>32,910,034</b>		<b>29,117,218</b>	<b>3,792,816-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	59,869- 59,869	1	59,869	59,869
1002C	ADM MANAGER-NON-MGRL	76,301-123,777	9	95,619	860,567
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-109,386	20	86,644	1,732,879
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	124,765-124,765	1	124,765	124,765
10028	ADMINISTRATIVE NUTRITIONIST	108,452-123,293	3	117,117	351,350
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	122,773-122,773	1	122,773	122,773
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	147,162-147,162	1	147,162	147,162
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	65,200-103,894	2	84,547	169,094
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,121-164,190	6	132,597	795,581
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	148,347-148,347	1	148,347	148,347
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	112,880-112,880	1	112,880	112,880
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	188,365-215,763	4	200,159	800,636
40562	ASSOCIATE CONTRACT SPECIALIST	87,550- 87,550	1	87,550	87,550
12627	ASSOCIATE STAFF ANALYST	91,984- 91,984	1	91,984	91,984
95480	ASST COMM-PRGM DEV REVW-HMH	202,064-202,064	1	202,064	202,064
05643	AST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	202,064-202,064	1	202,064	202,064
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,078-143,275	2	127,677	255,353
53046	CITY DEPUTY MEDICAL DIRECTOR	178,228-202,064	2	190,146	380,292
53039	CITY MEDICAL SPECIALIST	173,194-178,161	2	175,678	351,355
21744	CITY RESEARCH SCIENTIST	72,190-157,653	120	107,230	12,867,559
56057	COMMUNITY ASSOCIATE	51,500- 62,770	10	58,365	583,649
56058	COMMUNITY COORDINATOR	61,002- 94,521	58	77,776	4,511,031
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	71,715- 71,715	1	71,715	71,715
13631	COMPUTER ASSOCIATE (SOFTWARE)	87,550- 87,550	1	87,550	87,550
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	84,087- 84,087	1	84,087	84,087
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	95,481- 95,481	1	95,481	95,481
40561	CONTRACT SPECIALIST	88,877- 88,877	1	88,877	88,877
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	81,834- 81,834	1	81,834	81,834
95423	DEPUTY COMMISSIONER (HEALTH)	266,907-266,907	1	266,907	266,907
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	202,064-202,064	1	202,064	202,064
95005	EXECUTIVE AGENCY COUNSEL	202,064-202,064	1	202,064	202,064
10069	HEALTH SERVICES MANAGER	163,396-202,064	2	182,730	365,460
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,240-150,326	11	117,724	1,294,966
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	106,790-148,599	6	128,485	770,911
50410	NUTRITIONIST	68,959-104,884	16	82,804	1,324,868
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,100- 94,000	5	84,059	420,293
12158	PROCUREMENT ANALYST	76,274- 94,760	3	85,557	256,670
51191	PUBLIC HEALTH ADVISER	61,035- 66,063	6	61,970	371,817
51110	PUBLIC HEALTH EDUCATOR	71,885- 92,402	4	81,264	325,057
51181	PUBLIC HEALTH EPIDEMIOLOGIST	82,757- 82,757	1	82,757	82,757
95598	PUBLIC HEALTH PREVENTATIVE MEDICINE RESIDENT (HMH)	80,460- 83,589	3	82,546	247,638

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	176,949-176,949	1	176,949	176,949
60910	RESEARCH ASSISTANT	71,419- 71,419	1	71,419	71,419
5100C	SPEC CONSULTANT (MHSS) (AL2)	92,389- 92,389	1	92,389	92,389
51193	SUPERVISING PUBLIC HEALTH ADVISER	70,514- 75,824	2	73,169	146,338
TOTAL FOR OBJECT 001			319		32,086,915
-----					
POSITION SCHEDULE FOR U/A 107			319		32,086,915
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 107			319		32,086,915
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M108 ASYLUM SEEKERS - PS							
04 ADD		GRS PAY					
		047 OVERTIME		33,446			33,446-
		SUBTOTAL FOR ADD GRS PAY		33,446			33,446-
		SUBTOTAL FOR BUDGET CODE M108		33,446			33,446-
BUDGET CODE: OP03 Opioid Settlement Funds							
01 F/T		SALARIED	001 FULL YEAR POSITIONS	3	238,916	3	238,916
		SUBTOTAL FOR F/T SALARIED		3	238,916	3	238,916
		SUBTOTAL FOR BUDGET CODE OP03		3	238,916	3	238,916
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T		SALARIED	001 FULL YEAR POSITIONS	13	818,237	13	657,220
		SUBTOTAL FOR F/T SALARIED		13	818,237	13	657,220
		SUBTOTAL FOR BUDGET CODE 8719		13	912,941	13	751,924
03		UNSALARIED	031 UNSALARIED		27,591		27,591
		SUBTOTAL FOR UNSALARIED			27,591		27,591
04 ADD		GRS PAY	042 LONGEVITY DIFFERENTIAL		65,760		65,760
			047 OVERTIME		1,353		1,353
		SUBTOTAL FOR ADD GRS PAY			67,113		67,113
		SUBTOTAL FOR BUDGET CODE 8719		13	912,941	13	751,924
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T		SALARIED	001 FULL YEAR POSITIONS	2	54,226		54,226-
		SUBTOTAL FOR F/T SALARIED		2	54,226		54,226-
04 ADD		GRS PAY	042 LONGEVITY DIFFERENTIAL		75		75-
		SUBTOTAL FOR ADD GRS PAY			75		75-
		SUBTOTAL FOR BUDGET CODE 8737		2	54,301		54,301-
TOTAL FOR				18	1,239,604	16	990,840



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		889,548		946,506	56,958
		SUBTOTAL FOR F/T SALARIED		889,548		946,506	56,958
		SUBTOTAL FOR BUDGET CODE 8006		889,548		946,506	56,958
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,859,646	3	1,273,649	585,997-
		SUBTOTAL FOR F/T SALARIED	3	1,859,646	3	1,273,649	585,997-
		SUBTOTAL FOR BUDGET CODE 8611	3	1,859,646	3	1,273,649	585,997-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	2,749,194	3	2,220,155	529,039-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR28 ARP - MHy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		989,721		1,175	988,546-
		SUBTOTAL FOR F/T SALARIED		989,721		1,175	988,546-
		SUBTOTAL FOR BUDGET CODE CR28		989,721		1,175	988,546-
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	736,550	7	731,500	5,050-
		SUBTOTAL FOR F/T SALARIED	7	736,550	7	731,500	5,050-
		SUBTOTAL FOR BUDGET CODE 8003	7	736,550	7	731,500	5,050-
BUDGET CODE: 8004 HealingNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,419,020	69	7,142,681	723,661

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			69	6,419,020	69	7,142,681		723,661
03	UN SALARIED	031 UN SALARIED		19,000		19,000		
SUBTOTAL FOR UN SALARIED				19,000		19,000		
04	ADD GRS PAY	047 OVERTIME		1,552				1,552-
SUBTOTAL FOR ADD GRS PAY				1,552				1,552-
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		457,320		457,320		
SUBTOTAL FOR AMT TO SCHED				457,320		457,320		
SUBTOTAL FOR BUDGET CODE 8004			69	6,896,892	69	7,619,001		722,109
BUDGET CODE: 8005 Community Program Initiatives- CYF								
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	288,529	1	300,594		12,065
SUBTOTAL FOR F/T SALARIED			1	288,529	1	300,594		12,065
03	UN SALARIED	031 UN SALARIED		12,000		12,000		
SUBTOTAL FOR UN SALARIED				12,000		12,000		
SUBTOTAL FOR BUDGET CODE 8005			1	300,529	1	312,594		12,065
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning								
01	F/T SALARIED	001 FULL YEAR POSITIONS	46	1,383,747	46	2,380,560		996,813
SUBTOTAL FOR F/T SALARIED			46	1,383,747	46	2,380,560		996,813
SUBTOTAL FOR BUDGET CODE 8008			46	1,383,747	46	2,380,560		996,813
BUDGET CODE: 8011 NYC Safe								
01	F/T SALARIED	001 FULL YEAR POSITIONS	112	8,759,803	91	7,853,473	21-	906,330-
SUBTOTAL FOR F/T SALARIED			112	8,759,803	91	7,853,473	21-	906,330-
04	ADD GRS PAY	047 OVERTIME		40,247				40,247-
SUBTOTAL FOR ADD GRS PAY				40,247				40,247-
SUBTOTAL FOR BUDGET CODE 8011			112	8,800,050	91	7,853,473	21-	946,577-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8013 Children's SPOA for ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,169,020	2	1,156,902		12,118-
		SUBTOTAL FOR F/T SALARIED	2	1,169,020	2	1,156,902		12,118-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,270		368,270		
		SUBTOTAL FOR FRINGE BENES		368,270		368,270		
		SUBTOTAL FOR BUDGET CODE 8013	2	1,537,290	2	1,525,172		12,118-
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,118		255,130		90,012
		SUBTOTAL FOR F/T SALARIED		165,118		255,130		90,012
03 UNSALARIED		031 UNSALARIED		16,112		20,243		4,131
		SUBTOTAL FOR UNSALARIED		16,112		20,243		4,131
		SUBTOTAL FOR BUDGET CODE 8014		181,230		275,373		94,143
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 8015	1		1			
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	161,081	6	164,354		3,273
		SUBTOTAL FOR F/T SALARIED	6	161,081	6	164,354		3,273
04 ADD GRS PAY		047 OVERTIME		144,000		144,000		
		SUBTOTAL FOR ADD GRS PAY		144,000		144,000		
		SUBTOTAL FOR BUDGET CODE 8017	6	305,081	6	308,354		3,273
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	549,610		10,215	25-	539,395-
		SUBTOTAL FOR F/T SALARIED	25	549,610		10,215	25-	539,395-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		64,806			64,806-
		SUBTOTAL FOR ADD GRS PAY		64,806			64,806-
		SUBTOTAL FOR BUDGET CODE 8019	25	614,416		10,215	25- 604,201-
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,569	3	149,261	60,308-
		SUBTOTAL FOR F/T SALARIED	3	209,569	3	149,261	60,308-
		SUBTOTAL FOR BUDGET CODE 8020	3	209,569	3	149,261	60,308-
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,050,265	61	4,073,459	23,194
		SUBTOTAL FOR F/T SALARIED	61	4,050,265	61	4,073,459	23,194
		SUBTOTAL FOR BUDGET CODE 8021	61	4,050,265	61	4,073,459	23,194
BUDGET CODE: 8024 Neighborhood Response Unit (NRU) PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		16	34,327	34,327
		SUBTOTAL FOR F/T SALARIED	16		16	34,327	34,327
04 ADD GRS PAY		047 OVERTIME		85,413		85,413	
		SUBTOTAL FOR ADD GRS PAY		85,413		85,413	
		SUBTOTAL FOR BUDGET CODE 8024	16	85,413	16	119,740	34,327
BUDGET CODE: 8025 Mayor's Equity Initiatives PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		258,021		261,049	3,028
		SUBTOTAL FOR F/T SALARIED		258,021		261,049	3,028
		SUBTOTAL FOR BUDGET CODE 8025		258,021		261,049	3,028
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	913,840	10	1,374,760	460,920
		SUBTOTAL FOR F/T SALARIED	10	913,840	10	1,374,760	460,920

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD	GRS PAY	047 OVERTIME		669		669		
		SUBTOTAL FOR ADD GRS PAY		669		669		
		SUBTOTAL FOR BUDGET CODE 8085	10	914,509	10	1,375,429		460,920
BUDGET CODE: 8086 15/15 Supportive Housing								
01 F/T	SALARIED	001 FULL YEAR POSITIONS		239,157		253,895		14,738
		SUBTOTAL FOR F/T SALARIED		239,157		253,895		14,738
		SUBTOTAL FOR BUDGET CODE 8086		239,157		253,895		14,738
BUDGET CODE: 8504 Medication Grant Program Admin Kendra								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	2	74,281	2	74,281		
		SUBTOTAL FOR F/T SALARIED	2	74,281	2	74,281		
04 ADD	GRS PAY	047 OVERTIME		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 8504	2	75,281	2	75,281		
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	67	11,487,069	67	11,679,410		192,341
		SUBTOTAL FOR F/T SALARIED	67	11,487,069	67	11,679,410		192,341
03	UNSALARIED	031 UNSALARIED		463,257		485,793		22,536
		SUBTOTAL FOR UNSALARIED		463,257		485,793		22,536
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		334,618		334,618		
		SUBTOTAL FOR ADD GRS PAY		334,618		334,618		
		SUBTOTAL FOR BUDGET CODE 8701	67	12,284,944	67	12,499,821		214,877
BUDGET CODE: 8702 Community Support Services								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	16	1,031,544	16	1,031,544		
		SUBTOTAL FOR F/T SALARIED	16	1,031,544	16	1,031,544		
03	UNSALARIED	031 UNSALARIED		6,550		6,550		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				6,550		6,550	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545	
		042 LONGEVITY DIFFERENTIAL		21,874		21,874	
		047 OVERTIME		166,233		166,233	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				188,852		188,852	
SUBTOTAL FOR BUDGET CODE 8702			16	1,226,946	16	1,226,946	
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	73,073	5	73,073	
SUBTOTAL FOR F/T SALARIED			5	73,073	5	73,073	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944	
		047 OVERTIME		7		7	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				9,051		9,051	
SUBTOTAL FOR BUDGET CODE 8704			5	82,124	5	82,124	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,062,042	29	2,062,042	
SUBTOTAL FOR F/T SALARIED			29	2,062,042	29	2,062,042	
03 UNSALARIED		031 UNSALARIED		48,693		48,693	
SUBTOTAL FOR UNSALARIED				48,693		48,693	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158	
SUBTOTAL FOR ADD GRS PAY				161,158		161,158	
SUBTOTAL FOR BUDGET CODE 8706			29	2,271,893	29	2,271,893	
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,866,437	35	6,645,216	778,779
SUBTOTAL FOR F/T SALARIED			35	5,866,437	35	6,645,216	778,779
03 UNSALARIED		031 UNSALARIED		16,300			16,300-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				16,300			16,300-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		3,000			3,000-
		047 OVERTIME		4,866		1,866	3,000-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				210,328		202,128	8,200-
SUBTOTAL FOR BUDGET CODE 8707			35	6,093,065	35	6,847,344	754,279
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,513,697	2	2,496,236	17,461-
SUBTOTAL FOR F/T SALARIED			2	2,513,697	2	2,496,236	17,461-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704	
SUBTOTAL FOR ADD GRS PAY				9,704		9,704	
SUBTOTAL FOR BUDGET CODE 8709			2	2,523,401	2	2,505,940	17,461-
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344	
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239	
SUBTOTAL FOR ADD GRS PAY				9,239		9,239	
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583	
BUDGET CODE: 8723 DD CTL/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	669,578	9	678,478	8,900
SUBTOTAL FOR F/T SALARIED			9	669,578	9	678,478	8,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987	
SUBTOTAL FOR ADD GRS PAY				14,987		14,987	
SUBTOTAL FOR BUDGET CODE 8723			9	684,565	9	693,465	8,900

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,027,024	22	2,083,819		56,795
		SUBTOTAL FOR F/T SALARIED	22	2,027,024	22	2,083,819		56,795
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934		
		SUBTOTAL FOR ADD GRS PAY		408,934		408,934		
		SUBTOTAL FOR BUDGET CODE 8724	22	2,435,958	22	2,492,753		56,795
BUDGET CODE: 8732 Public Health Diversion Centers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 8732	1		1			
BUDGET CODE: 8743 Assisted Outpatient Treatment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	449,684	72	996,325		546,641
		SUBTOTAL FOR F/T SALARIED	72	449,684	72	996,325		546,641
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 8743	72	459,684	72	996,325		536,641
		TOTAL FOR MENTAL HEALTH SERVICES	620	55,725,884	574	57,027,725	46-	1,301,841
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	641	59,714,682	593	60,238,720	48-	524,038



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	641	59,714,682	593	60,238,720	524,038
FINANCIAL PLAN SAVINGS	2-	2,078,423-	2-		2,078,423
APPROPRIATION	639	57,636,259	591	60,238,720	2,602,461

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,757,664		33,573,263	3,815,599
OTHER CATEGORICAL		238,916		238,916	
CAPITAL FUNDS - I.F.A.					
STATE		16,549,910		16,379,648	170,262-
FEDERAL - C.D.					
FEDERAL - OTHER		11,089,769		10,046,893	1,042,876-
INTRA-CITY SALES					
TOTAL		57,636,259		60,238,720	2,602,461

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	125,774-125,774	1	125,774	125,774
95948	*COORDINATING MANAGER (HMH)	80,688- 80,688	1	80,688	80,688
12652	*SR MANAGEMENT CONSULTANT (HMH)	116,582-121,449	2	119,016	238,031
12651	*SR SYSTEMS ANALYST - EDP(HMH)	77,888- 77,888	1	77,888	77,888
40510	ACCOUNTANT	76,910- 98,881	2	87,896	175,791
1002C	ADM MANAGER-NON-MGRL	76,301-104,937	9	86,785	781,064
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	159,825-175,657	2	167,741	335,482
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,983-121,769	2	106,876	213,752
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,765-109,070	3	104,651	313,953
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	159,825-159,825	1	159,825	159,825
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	94,521-110,437	2	102,479	204,958
10003	ADMINISTRATIVE GRAPHIC ARTIST	159,825-159,825	1	159,825	159,825
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	115,379-115,379	1	115,379	115,379
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	85,726- 85,726	1	85,726	85,726
10026	ADMINISTRATIVE STAFF ANALYST	176,949-202,064	2	189,507	379,013
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,839-123,839	1	123,839	123,839
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,154-123,222	7	109,940	769,579
30087	AGENCY ATTORNEY	79,454-103,404	5	94,816	474,080
82950	AGENCY CHIEF CONTRACTING OFFICER	163,827-163,827	1	163,827	163,827
5304A	AGENCY MEDICAL DIRECTOR	238,911-238,911	1	238,911	238,911
95443	ASSISTANT COMMISSIONER (SUBSTANCE ABUSE SERVICES)	202,064-202,064	1	202,064	202,064
40562	ASSOCIATE CONTRACT SPECIALIST	75,461- 83,318	5	78,486	392,431
12627	ASSOCIATE STAFF ANALYST	91,690-108,785	6	98,064	588,386
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,537-118,537	1	118,537	118,537
21744	CITY RESEARCH SCIENTIST	72,190-154,500	118	107,268	12,657,662
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 70,040	6	60,453	362,715
56057	COMMUNITY ASSOCIATE	51,500- 63,761	2	57,631	115,261
56058	COMMUNITY COORDINATOR	64,000- 94,144	104	72,771	7,568,159
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 92,813	2	89,507	179,014
13632	COMPUTER SPECIALIST (SOFTWARE)	123,796-130,621	2	127,209	254,417
10050	COMPUTER SYSTEMS MANAGER	168,957-168,957	1	168,957	168,957
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	114,856-130,720	4	124,711	498,845
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	85,998-101,627	4	92,182	368,729
40561	CONTRACT SPECIALIST	59,652- 83,561	5	72,387	361,933
51214	COUNSELOR (ADDICTION TREATMENT)	70,022- 96,725	4	87,383	349,530
13633	CYBER SECURITY ANALYST	123,500-123,500	1	123,500	123,500
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	114,026-114,026	1	114,026	114,026
95493	DIRECTOR (OFFICE OF REHABILITATION SERVICES-MH MR &AS)	131,284-131,284	1	131,284	131,284
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	119,869-119,869	1	119,869	119,869
95663	DIRECTOR OF MENTAL HEALTH DISASTER PREPAREDNESS (HMH)	131,284-131,284	1	131,284	131,284
40910	ECONOMIST	63,654-103,037	4	77,544	310,175

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	142,700-171,567	3	160,314	480,941
95594	EXECUTIVE DEPUTY COMMISSIONER FOR MENTAL HYGIENE	263,144-263,144	1	263,144	263,144
83051	HEALTH CARE PROG PLAN/ANALYST	65,793- 75,411	2	70,602	141,204
10069	HEALTH SERVICES MANAGER	139,132-205,489	5	182,856	914,282
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-124,620	8	105,147	841,175
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	129,192-157,971	9	137,407	1,236,664
95710	IT PROJECT SPECIALIST	118,450-118,450	1	118,450	118,450
95713	IT SERVICE MANAGEMENT SPECIALIST	123,600-123,600	1	123,600	123,600
40502	MANAGEMENT AUDITOR	76,018- 89,979	2	82,999	165,997
91212	MOTOR VEHICLE OPERATOR	56,401- 56,787	2	56,594	113,188
51218	PEER COUNSELOR (HMH)	52,074- 52,074	1	52,074	52,074
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 98,017	19	77,342	1,469,491
12158	PROCUREMENT ANALYST	81,955-103,994	2	92,975	185,949
81805	PUBLIC HEALTH ASSISTANT	47,838- 56,610	3	53,621	160,862
51110	PUBLIC HEALTH EDUCATOR	77,877- 88,929	4	84,841	339,362
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	148,408-154,116	3	150,638	451,915
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	91,986-110,844	7	101,664	711,651
95711	SENIOR IT ARCHITECT	114,737-114,737	1	114,737	114,737
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	71,101- 81,007	16	73,786	1,180,576
5100C	SPEC CONSULTANT (MHSS) (AL2)	92,389-110,293	51	96,286	4,910,564
95484	SPECIAL ASSISTANT IN MENTAL RETARDATION	176,949-176,949	1	176,949	176,949
51001	SPECIAL CONSULTANT (MHSS)	77,832- 88,583	7	81,182	568,276
70810	SPECIAL OFFICER	39,322- 54,862	2	47,092	94,184
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	134,709-222,779	2	178,744	357,488
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	75,354- 82,960	2	79,157	158,314
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	85,998- 94,760	8	91,126	729,010
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	97,315-103,000	3	100,373	301,120
TOTAL FOR OBJECT 001			486		46,695,330

POSITION SCHEDULE FOR U/A 108	486	46,695,330
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	105	10,088,497
TOTAL FOR U/A 108	591	56,783,827

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9099 Epidemiology Administrative Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,907	4	238,907	2,000
		SUBTOTAL FOR F/T SALARIED	4	236,907	4	238,907	2,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500-
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 9099	4	238,907	4	238,907	
		TOTAL FOR	4	238,907	4	238,907	
RESPONSIBILITY CENTER: 0003 BIostatistics							
BUDGET CODE: 9094 Vital Records							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,758,450	113	7,441,797	683,347
		SUBTOTAL FOR F/T SALARIED	113	6,758,450	113	7,441,797	683,347
03 UNSALARIED		031 UNSALARIED		433,776		437,890	4,114
		SUBTOTAL FOR UNSALARIED		433,776		437,890	4,114
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10	
		047 OVERTIME		122,219		122,219	
		SUBTOTAL FOR ADD GRS PAY		122,229		122,229	
		SUBTOTAL FOR BUDGET CODE 9094	113	7,314,455	113	8,001,916	687,461
BUDGET CODE: 9095 Vital Statistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	880,283	4	1,831,295	951,012
		SUBTOTAL FOR F/T SALARIED	4	880,283	4	1,831,295	951,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291	
		047 OVERTIME		5,003		5,003	
		SUBTOTAL FOR ADD GRS PAY		24,294		24,294	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9095		4	904,577	4	1,855,589	951,012
BUDGET CODE: 9504 Vital Statistics I/C with ACS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		165,587		167,252	1,665
SUBTOTAL FOR F/T SALARIED			165,587		167,252	1,665
SUBTOTAL FOR BUDGET CODE 9504			165,587		167,252	1,665
BUDGET CODE: 9505 HRA- Acknowledgment of Parentage						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	86,830			1-
SUBTOTAL FOR F/T SALARIED		1	86,830			1-
SUBTOTAL FOR BUDGET CODE 9505		1	86,830			1-
TOTAL FOR BIOSTATISTICS		118	8,471,449	117	10,024,757	1-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION						
BUDGET CODE: 9090 Epidemiology Administration						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	1,020,497	6	1,204,666	184,169
SUBTOTAL FOR F/T SALARIED		6	1,020,497	6	1,204,666	184,169
03 UNSALARIED	031 UNSALARIED		197,176		202,664	5,488
SUBTOTAL FOR UNSALARIED			197,176		202,664	5,488
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,418		418	3,000-
	047 OVERTIME		5,757		1,757	4,000-
SUBTOTAL FOR ADD GRS PAY			9,175		2,175	7,000-
SUBTOTAL FOR BUDGET CODE 9090		6	1,226,848	6	1,409,505	182,657
BUDGET CODE: 9091 Epi Services and PH Training						
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	6,363,272	30	6,875,723	1-
SUBTOTAL FOR F/T SALARIED		31	6,363,272	30	6,875,723	1-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		119,659		132,165		12,506
		SUBTOTAL FOR UNSALARIED		119,659		132,165		12,506
04 ADD GRS PAY		047 OVERTIME		4,479		4,479		
		SUBTOTAL FOR ADD GRS PAY		4,479		4,479		
		SUBTOTAL FOR BUDGET CODE 9091	31	6,487,410	30	7,012,367	1-	524,957
BUDGET CODE: 9093 Public Health Training Residency Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	563,924	4			563,924-
		SUBTOTAL FOR F/T SALARIED	4	563,924	4			563,924-
		SUBTOTAL FOR BUDGET CODE 9093	4	563,924	4			563,924-
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,103		11,436		2,333
		SUBTOTAL FOR F/T SALARIED		9,103		11,436		2,333
		SUBTOTAL FOR BUDGET CODE 9097		9,103		11,436		2,333
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	4,553,096	39	4,581,696		28,600
		SUBTOTAL FOR F/T SALARIED	39	4,553,096	39	4,581,696		28,600
03 UNSALARIED		031 UNSALARIED		14,196		14,196		
		SUBTOTAL FOR UNSALARIED		14,196		14,196		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000				27,000-
		047 OVERTIME		65,185				65,185-
		061 SUPPER MONEY		1,300				1,300-
		SUBTOTAL FOR ADD GRS PAY		93,485				93,485-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300				300-
		SUBTOTAL FOR FRINGE BENES		300				300-
		SUBTOTAL FOR BUDGET CODE 9850	39	4,661,077	39	4,595,892		65,185-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
	TOTAL FOR EPIDEMIOLOGY AND PREVENTION	80	12,948,362	79	13,029,200	1-	80,838
	TOTAL FOR EPIDEMIOLOGY - PS	202	21,658,718	200	23,292,864	2-	1,634,146

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	21,658,718	200	23,292,864	1,634,146
FINANCIAL PLAN SAVINGS		208,159			208,159
APPROPRIATION	202	21,866,877	200	23,292,864	1,425,987

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,934,343	16,317,278	1,382,935
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,771,030	1,962,099	191,069
FEDERAL - C.D.			
FEDERAL - OTHER	4,899,984	4,834,799	65,185
INTRA-CITY SALES	261,520	178,688	82,832
TOTAL	21,866,877	23,292,864	1,425,987



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,301-141,417	11	90,682	997,499
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	174,095-174,095	1	174,095	174,095
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	141,100-145,621	3	143,646	430,937
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	127,308-127,308	1	127,308	127,308
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	88,552- 88,552	1	88,552	88,552
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	119,552-119,552	1	119,552	119,552
12627	ASSOCIATE STAFF ANALYST	97,200- 97,200	1	97,200	97,200
95442	ASST COMMISSIONER (PROFESSIONAL STANDARDS & REVIEW)	202,064-202,064	1	202,064	202,064
53039	CITY MEDICAL SPECIALIST	188,880-188,880	1	188,880	188,880
21744	CITY RESEARCH SCIENTIST	70,087-158,314	65	107,972	7,018,164
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,500- 61,818	27	56,399	1,522,785
56058	COMMUNITY COORDINATOR	70,022- 94,545	5	78,870	394,352
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,428-110,258	2	97,843	195,686
13632	COMPUTER SPECIALIST (SOFTWARE)	103,993-119,330	6	111,478	668,865
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	129,205-159,479	3	143,784	431,353
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	60,576- 60,667	3	60,607	181,821
95477	DEPUTY COMMISSIONER (MENTAL HEALTH MENTAL RETARDATION AL SER	252,831-252,831	1	252,831	252,831
10069	HEALTH SERVICES MANAGER	164,201-228,321	3	203,961	611,883
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	159,219-159,219	1	159,219	159,219
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	106,790-184,028	5	139,397	696,985
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 91,653	37	63,866	2,363,036
12158	PROCUREMENT ANALYST	82,000- 82,000	1	82,000	82,000
81805	PUBLIC HEALTH ASSISTANT	46,299- 46,299	1	46,299	46,299
51110	PUBLIC HEALTH EDUCATOR	66,426- 66,426	1	66,426	66,426
60215	PUBLIC RECORDS AIDE	55,895- 56,069	2	55,982	111,964
12200	STOCK WORKER	54,433- 54,433	1	54,433	54,433
TOTAL FOR OBJECT 001			185		17,284,189

POSITION SCHEDULE FOR U/A 109	185	17,284,189
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,401,421
TOTAL FOR U/A 109	200	18,685,610

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E111 HURRICANE SANDY								
60	CNTRCTL SVCS	686	PROF SERV OTHER		101,144			101,144-
			SUBTOTAL FOR CNTRCTL SVCS		101,144			101,144-
			SUBTOTAL FOR BUDGET CODE E111		101,144			101,144-
			TOTAL FOR		101,144			101,144-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1101 Commissioner & COO Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,545			12,545-
		110	FOOD & FORAGE SUPPLIES		10,500			10,500-
		199	DATA PROCESSING SUPPLIES		336,022			336,022-
			SUBTOTAL FOR SUPPLYS&MATL		359,067			359,067-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,190		228	962-
		314	OFFICE FURITURE		4,840		1,210	3,630-
		332	PURCH DATA PROCESSING EQUIPT		827			827-
		337	BOOKS-OTHER		64,150		43,611	20,539-
			SUBTOTAL FOR PROPTY&EQUIP		71,007		45,049	25,958-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,665		170,737	167,072
		402	TELEPHONE & OTHER COMMUNICATNS				1,210	1,210
		403	OFFICE SERVICES		1,727			1,727-
		412	RENTALS OF MISC.EQUIP		477		1,815	1,338
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,764		1,210	1,554-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,474		1,210	264-
			SUBTOTAL FOR OTHR SER&CHR		10,107		176,182	166,075
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,541,704		81,968	1,459,736-
		615	PRINTING CONTRACTS		1,935			1,935-
		622	TEMPORARY SERVICES	18		18	1,815	1,815
		660	ECONOMIC DEVELOPMENT		18,927			18,927-
		671	TRAINING PRGM CITY EMPLOYEES		54,586		2,637	51,949-
		686	PROF SERV OTHER		23,097		2,161	20,936-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS	18	1,640,249	18		88,581	1,551,668-
		SUBTOTAL FOR BUDGET CODE 1101	18	2,080,430	18		309,812	1,770,618-
		TOTAL FOR OFFICE OF THE COMMISSIONER	18	2,080,430	18		309,812	1,770,618-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: Z110 IC W/ DCAS - ExCel								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		729,587				729,587-
		676 MAINT & OPER OF INFRASTRUCTURE		604,853				604,853-
		SUBTOTAL FOR CNTRCTL SVCS		1,334,440				1,334,440-
		SUBTOTAL FOR BUDGET CODE Z110		1,334,440				1,334,440-
BUDGET CODE: 1110 Administration								
10		SUPPLYS&MATL						
		827001 10F MOTOR VEHICLE FUEL		17,000				17,000-
		856001 10F MOTOR VEHICLE FUEL		110,144				110,144-
		856001 10X SUPPLIES + MATERIALS - GENERAL		262,585			296,065	33,480
		100 SUPPLIES + MATERIALS - GENERAL		237,451			1,222,273	984,822
		101 PRINTING SUPPLIES					101,324	101,324
		105 AUTOMOTIVE SUPPLIES & MATERIAL					6,349	6,349
		106 MOTOR VEHICLE FUEL		88,836			215,980	127,144
		107 MEDICAL, SURGICAL & LAB SUPPLY		146,916			65,533	81,383-
		109 FUEL OIL		2,879			2,879	
		110 FOOD & FORAGE SUPPLIES		3,200				3,200-
		117 POSTAGE		561,000			69,088	491,912-
		169 MAINTENANCE SUPPLIES		415,299			21,805	393,494-
		170 CLEANING SUPPLIES		22,200			4,394	17,806-
		199 DATA PROCESSING SUPPLIES		246,070			16,635	229,435-
		SUBTOTAL FOR SUPPLYS&MATL		2,113,580			2,022,325	91,255-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		129,842			308,576	178,734
		302 TELECOMMUNICATIONS EQUIPMENT					34,403	34,403
		314 OFFICE FURITURE		27,000			5,748	21,252-
		315 OFFICE EQUIPMENT					8,729	8,729
		319 SECURITY EQUIPMENT		59,668			59,707	39

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		25,393		18,344		7,049-
		337 BOOKS-OTHER		22,000		7,833		14,167-
		SUBTOTAL FOR PROPTY&EQUIP		263,903		443,340		179,437
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,584,430		2,301,864		282,566-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		225,000		10,000		215,000-
	032001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		8,807				8,807-
	801001	40X CONTRACTUAL SERVICES-GENERAL		4,894,881				4,894,881-
	819001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		114,780		115,001		221
	858001	40X CONTRACTUAL SERVICES-GENERAL		181,631		194,630		12,999
	400	CONTRACTUAL SERVICES-GENERAL		114,651		656,269		541,618
	402	TELEPHONE & OTHER COMMUNICATNS				2,703		2,703
	403	OFFICE SERVICES		9,190				9,190-
	407	MAINT & REP OF MOTOR VEH EQUIP				7,617		7,617
	412	RENTALS OF MISC.EQUIP		120,700		41,435		79,265-
	414	RENTALS - LAND BLDGS & STRUCTS		10,288,245		10,566,204		277,959
	417	ADVERTISING		40,410		41,610		1,200
	856001	42C HEAT LIGHT & POWER		7,539,182		7,539,182		
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		42,117		2,117
	452	NON OVERNIGHT TRVL EXP-SPECIAL		800		1,441		641
	454	OVERNIGHT TRVL EXP-SPECIAL		3,000		4,367		1,367
	499	OTHER EXPENSES - GENERAL		6,096		6,096		
		SUBTOTAL FOR OTHR SER&CHR		26,191,803		21,530,536		4,661,267-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	728,552	7	139,923		588,629-
	602	TELECOMMUNICATIONS MAINT	3		3	6,268		6,268
	607	MAINT & REP MOTOR VEH EQUIP	12	217,559	12	41,752		175,807-
	608	MAINT & REP GENERAL	11	227,500	11	19,004		208,496-
	612	OFFICE EQUIPMENT MAINTENANCE	42		42	608		608

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	6		6	7,324		7,324
		615 PRINTING CONTRACTS	1		1	56		56
		619 SECURITY SERVICES	1	192,324			1-	192,324-
		622 TEMPORARY SERVICES	6	870,617	6	53,141		817,476-
		624 CLEANING SERVICES	18	1,168,115	18	112,925		1,055,190-
		633 TRANSPORTATION EXPENDITURES	1	150			1-	150-
		660 ECONOMIC DEVELOPMENT	4	17,395	4			17,395-
		671 TRAINING PRGM CITY EMPLOYEES	7	93,380	7	111,160		17,780
		676 MAINT & OPER OF INFRASTRUCTURE	54	3,503,188	54	493,901		3,009,287-
		686 PROF SERV OTHER		1,109,604		12,067		1,097,537-
		SUBTOTAL FOR CNTRCTL SVCS	173	8,128,384	171	998,129	2-	7,130,255-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		54,000		54,000		
		SUBTOTAL FOR FXD MIS CHGS		54,000		54,000		
		SUBTOTAL FOR BUDGET CODE 1110	173	36,751,670	171	25,048,330	2-	11,703,340-
BUDGET CODE: 1111 Call Center								
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		466,840		466,840		
		SUBTOTAL FOR OTHR SER&CHR		466,840		466,840		
		SUBTOTAL FOR BUDGET CODE 1111		466,840		466,840		
BUDGET CODE: 1114 ACCO and Procurement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		446				446-
		SUBTOTAL FOR SUPPLYS&MATL		446				446-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 1114		20,446				20,446-
BUDGET CODE: 1115 Finance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,447		79,173		48,726
		101 PRINTING SUPPLIES				1,842		1,842
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		2,640		11,353		8,713
		SUBTOTAL FOR SUPPLYS&MATL		35,087		92,368		57,281

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26					
				#	AMOUNT	#	AMOUNT	INC/DEC			
				CNTRCT		CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			65			1,892	1,827
			302	TELECOMMUNICATIONS EQUIPMENT			643			643	
			314	OFFICE FURITURE			3,036			23,048	20,012
			315	OFFICE EQUIPMENT			1,500			2,483	983
			332	PURCH DATA PROCESSING EQUIPT						21,524	21,524
			337	BOOKS-OTHER			14,560			88	14,472-
		SUBTOTAL FOR PROPTY&EQUIP					19,804			49,678	29,874
40		OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL							
			042001	40X CONTRACTUAL SERVICES-GENERAL							
			069001	40X CONTRACTUAL SERVICES-GENERAL							
			125001	40X CONTRACTUAL SERVICES-GENERAL			19,968				19,968-
			819001	40X CONTRACTUAL SERVICES-GENERAL							
			836001	40X CONTRACTUAL SERVICES-GENERAL							
			400	CONTRACTUAL SERVICES-GENERAL						124,547	124,547
			402	TELEPHONE & OTHER COMMUNICATNS						718	718
			403	OFFICE SERVICES			55,931				55,931-
			412	RENTALS OF MISC.EQUIP						62,077	62,077
			451	NON OVERNIGHT TRVL EXP-GENERAL			1,300			586	714-
			454	OVERNIGHT TRVL EXP-SPECIAL			3,550				3,550-
		SUBTOTAL FOR OTHR SER&CHR					80,749			187,928	107,179
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			228,720			220,247	8,473-
			602	TELECOMMUNICATIONS MAINT						882	882
			608	MAINT & REP GENERAL						221	221
			612	OFFICE EQUIPMENT MAINTENANCE						3,700	3,700
			613	DATA PROCESSING EQUIPMENT						1,542	1,542
			615	PRINTING CONTRACTS	12			12		1,671	1,671
			624	CLEANING SERVICES						6,198	6,198
			660	ECONOMIC DEVELOPMENT			13,921				13,921-
			671	TRAINING PRGM CITY EMPLOYEES			4,481			17,851	13,370
			684	PROF SERV COMPUTER SERVICES				1		35,000	35,000
			686	PROF SERV OTHER	14		269,825	14		102,363	167,462-
		SUBTOTAL FOR CNTRCTL SVCS			26		516,947	27		389,675	127,272-
		SUBTOTAL FOR BUDGET CODE 1115			26		652,587	27		719,649	67,062
		BUDGET CODE: 1117 Gotham Center Lease /Health									
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			35,961,236			35,961,236	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		35,961,236		35,961,236	
		SUBTOTAL FOR BUDGET CODE 1117		35,961,236		35,961,236	
BUDGET CODE: 1140 External Affairs							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,726		148,890	141,164
		101 PRINTING SUPPLIES		116,426			116,426-
		110 FOOD & FORAGE SUPPLIES		1,000		93	907-
		117 POSTAGE				643	643
		199 DATA PROCESSING SUPPLIES		332,922		105,000	227,922-
		SUBTOTAL FOR SUPPLYS&MATL		458,074		254,626	203,448-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		6,051		402	5,649-
		302 TELECOMMUNICATIONS EQUIPMENT				623	623
		314 OFFICE FURITURE		13,445		13,776	331
		315 OFFICE EQUIPMENT		10,923			10,923-
		332 PURCH DATA PROCESSING EQUIPT				14,127	14,127
		337 BOOKS-OTHER		20,496		1,358	19,138-
		SUBTOTAL FOR PROPTY&EQUIP		50,915		30,286	20,629-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		4,270		115,074	110,804
		402 TELEPHONE & OTHER COMMUNICATNS		33,048		74,264	41,216
		412 RENTALS OF MISC.EQUIP		194,763		78,719	116,044-
		417 ADVERTISING		1,242,523		176,530	1,065,993-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,230	230
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,430	1,430
		SUBTOTAL FOR OTHR SER&CHR		1,480,104		450,247	1,029,857-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		377,542		489,013	111,471
		602 TELECOMMUNICATIONS MAINT		1,308			1,308-
		612 OFFICE EQUIPMENT MAINTENANCE		95,831		282,468	186,637
		613 DATA PROCESSING EQUIPMENT				10,278	10,278
		615 PRINTING CONTRACTS		237,270		367,400	130,130
		622 TEMPORARY SERVICES		81,238			81,238-
		660 ECONOMIC DEVELOPMENT		14,514			14,514-
		671 TRAINING PRGM CITY EMPLOYEES		15,500			15,500-
		676 MAINT & OPER OF INFRASTRUCTURE				994	994
		686 PROF SERV OTHER	16	28,991	16	209,145	180,154
		SUBTOTAL FOR CNTRCTL SVCS	16	852,194	16	1,359,298	507,104

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				500		500
		SUBTOTAL FOR FXD MIS CHGS				500		500
		SUBTOTAL FOR BUDGET CODE 1140	16	2,841,287	16	2,094,957		746,330-
BUDGET CODE: 1150 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		15,715		14,715
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		117 POSTAGE		300		187		113-
		199 DATA PROCESSING SUPPLIES		2,729,541		1,907,267		822,274-
		SUBTOTAL FOR SUPPLYS&MATL		2,731,841		1,923,169		808,672-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,600		2,600
		302 TELECOMMUNICATIONS EQUIPMENT				409		409
		314 OFFICE FURITURE		1,500		15,745		14,245
		319 SECURITY EQUIPMENT				1,067		1,067
		332 PURCH DATA PROCESSING EQUIPT		737,938		239,102		498,836-
		337 BOOKS-OTHER				1,122		1,122
		SUBTOTAL FOR PROPTY&EQUIP		739,438		260,045		479,393-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,804,204		247,374		1,556,830-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		610,703		610,703		
		400 CONTRACTUAL SERVICES-GENERAL		441,581		37,525		404,056-
		402 TELEPHONE & OTHER COMMUNICATNS		65,876				65,876-
		403 OFFICE SERVICES				3,916		3,916
		417 ADVERTISING				3,194		3,194
	858001	42G DATA PROCESSING SERVICES		841,187		841,187		
		451 NON OVERNIGHT TRVL EXP-GENERAL				765		765
		SUBTOTAL FOR OTHR SER&CHR		3,763,551		1,744,664		2,018,887-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,015,531				3,015,531-
		612 OFFICE EQUIPMENT MAINTENANCE		292,232				292,232-
		613 DATA PROCESSING EQUIPMENT	22	993,992	22	11,082		982,910-
		671 TRAINING PRGM CITY EMPLOYEES		30,440		14,808		15,632-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			22	4,332,195	22	25,890	4,306,305-
SUBTOTAL FOR BUDGET CODE 1150			22	11,567,025	22	3,953,768	7,613,257-
BUDGET CODE: 1170 WTC Zadroga Bill							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		98,112,185		126,808,980	28,696,795
SUBTOTAL FOR OTHR SER&CHR				98,112,185		126,808,980	28,696,795
SUBTOTAL FOR BUDGET CODE 1170				98,112,185		126,808,980	28,696,795
BUDGET CODE: 1712 DMH - Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,000	8,000
SUBTOTAL FOR SUPPLYS&MATL						8,000	8,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000		2,000	
		337 BOOKS-OTHER		2,700		5,000	2,300
SUBTOTAL FOR PROPTY&EQUIP				4,700		7,000	2,300
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		10,300			10,300-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				600	600
SUBTOTAL FOR OTHR SER&CHR				10,300		600	9,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600			600-
SUBTOTAL FOR CNTRCTL SVCS				600			600-
SUBTOTAL FOR BUDGET CODE 1712				15,600		15,600	
BUDGET CODE: 9911 City Council U/A 111							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		244,500			244,500-
		655 MENTAL HYGIENE SERVICES	1	100,000		1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	344,500		1-	344,500-
SUBTOTAL FOR BUDGET CODE 9911			1	344,500		1-	344,500-
TOTAL FOR ADMINISTRATION			238	188,067,816	236	195,069,360	2-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
BUDGET CODE: 1612 Sanitation Printing Contracts								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
		101 PRINTING SUPPLIES		70,001		70,001		
		SUBTOTAL FOR SUPPLYS&MATL		110,000		110,000		
		SUBTOTAL FOR BUDGET CODE 1612		110,000		110,000		
BUDGET CODE: 1629 Agency Indirect Costs - OTPS								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		84,514			84,514-	
		199 DATA PROCESSING SUPPLIES		139,949			139,949-	
		SUBTOTAL FOR SUPPLYS&MATL		224,463			224,463-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				870,992		870,992
	858001	42G DATA PROCESSING SERVICES		454,926		454,926		
		431 LEASING OF MISC EQUIP		11,383			11,383-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,812			8,812-	
		SUBTOTAL FOR OTHR SER&CHR		475,121		1,325,918		850,797
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		126,815			126,815-	
		608 MAINT & REP GENERAL		9,033			9,033-	
		671 TRAINING PRGM CITY EMPLOYEES		29,486			29,486-	
		676 MAINT & OPER OF INFRASTRUCTURE		454,500			454,500-	
		686 PROF SERV OTHER		6,500			6,500-	
		SUBTOTAL FOR CNTRCTL SVCS		626,334			626,334-	
		SUBTOTAL FOR BUDGET CODE 1629		1,325,918		1,325,918		
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		155,903			155,903-	
		199 DATA PROCESSING SUPPLIES		94,359			94,359-	
		SUBTOTAL FOR SUPPLYS&MATL		250,262			250,262-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		405,438			405,438-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,264			8,264-	
		SUBTOTAL FOR OTHR SER&CHR		413,702			413,702-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		619 SECURITY SERVICES		261,000				261,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,292				5,292-
		676 MAINT & OPER OF INFRASTRUCTURE		234,604				234,604-
		686 PROF SERV OTHER		191,746				191,746-
		SUBTOTAL FOR CNTRCTL SVCS		692,642				692,642-
		SUBTOTAL FOR BUDGET CODE 1639		1,356,606				1,356,606-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		527,955				527,955-
		400 CONTRACTUAL SERVICES-GENERAL				530,855		530,855
	858001	42G DATA PROCESSING SERVICES		1,400,268		1,400,268		
		SUBTOTAL FOR OTHR SER&CHR		1,928,223		1,931,123		2,900
60 CNTRCTL SVCS		619 SECURITY SERVICES		2,900				2,900-
		SUBTOTAL FOR CNTRCTL SVCS		2,900				2,900-
		SUBTOTAL FOR BUDGET CODE 1649		1,931,123		1,931,123		
BUDGET CODE: 1659 Agency Indirect Costs - EPDST								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,689		772,606		750,917
		199 DATA PROCESSING SUPPLIES		98,664				98,664-
		SUBTOTAL FOR SUPPLYS&MATL		120,353		772,606		652,253
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000				12,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		640,253				640,253-
		SUBTOTAL FOR CNTRCTL SVCS		640,253				640,253-
		SUBTOTAL FOR BUDGET CODE 1659		772,606		772,606		
TOTAL FOR OPERATIONS SUPPORT				5,496,253		4,139,647		1,356,606-

RESPONSIBILITY CENTER: 0032 LEGAL

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1130 General Counsel										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		61			84,687	84,626
			110	FOOD & FORAGE SUPPLIES		300				300-
			117	POSTAGE		192			12,170	11,978
			199	DATA PROCESSING SUPPLIES		974			13,711	12,737
			SUBTOTAL FOR SUPPLYS&MATL			1,527			110,568	109,041
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL					4,049	4,049
			302	TELECOMMUNICATIONS EQUIPMENT					1,825	1,825
			314	OFFICE FURITURE					1,119	1,119
			315	OFFICE EQUIPMENT					3,456	3,456
			319	SECURITY EQUIPMENT					61	61
			337	BOOKS-OTHER					1,119	1,119
			SUBTOTAL FOR PROPTY&EQUIP						11,629	11,629
40	OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		125001	40X	CONTRACTUAL SERVICES-GENERAL		9,984				9,984-
			400	CONTRACTUAL SERVICES-GENERAL					365	365
			402	TELEPHONE & OTHER COMMUNICATNS					913	913
			403	OFFICE SERVICES		17,709				17,709-
			417	ADVERTISING					14,750	14,750
			451	NON OVERNIGHT TRVL EXP-GENERAL					5,868	5,868
			454	OVERNIGHT TRVL EXP-SPECIAL		130			1,217	1,087
			SUBTOTAL FOR OTHR SER&CHR			27,823			23,113	4,710-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		220,395				220,395-
			602	TELECOMMUNICATIONS MAINT					608	608
			624	CLEANING SERVICES					5,172	5,172
			633	TRANSPORTATION EXPENDITURES		2,841				2,841-
			660	ECONOMIC DEVELOPMENT					243	243
			671	TRAINING PRGM CITY EMPLOYEES		9,638			1,825	7,813-
			676	MAINT & OPER OF INFRASTRUCTURE					608	608
			SUBTOTAL FOR CNTRCTL SVCS			232,874			8,456	224,418-
			SUBTOTAL FOR BUDGET CODE 1130			262,224			153,766	108,458-
			TOTAL FOR LEGAL			262,224			153,766	108,458-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HEALTH ADMINISTRATION - OTPS			256	196,007,867	254	199,672,585	2-	3,664,718

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,604,212	196,007,867	14,572,039	199,672,585	3,664,718
FINANCIAL PLAN SAVINGS		30,567		8,463,164	8,432,597
APPROPRIATION		196,038,434		208,135,749	12,097,315

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		174,997,914		196,533,080	21,535,166
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		16,138,849		8,814,885	7,323,964-
FEDERAL - C.D.					
FEDERAL - OTHER		3,457,231		2,677,784	779,447-
INTRA-CITY SALES		1,444,440		110,000	1,334,440-
TOTAL		196,038,434		208,135,749	12,097,315

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4648 Enhancing US Clinical Laboratory Wrkfrce								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		39,098				39,098-
		SUBTOTAL FOR OTHR SER&CHR		39,098				39,098-
		SUBTOTAL FOR BUDGET CODE 4648		39,098				39,098-
		TOTAL FOR		39,098				39,098-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: M012 Asylum Seeker - OTPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,825,911				4,825,911-
		499 OTHER EXPENSES - GENERAL				4,831,826		4,831,826
		SUBTOTAL FOR OTHR SER&CHR		4,825,911		4,831,826		5,915
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,000				160,000-
		SUBTOTAL FOR CNTRCTL SVCS		160,000				160,000-
		SUBTOTAL FOR BUDGET CODE M012		4,985,911		4,831,826		154,085-
BUDGET CODE: 3288 Ending the Epidemic								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		49,975				49,975-
		SUBTOTAL FOR SUPPLYS&MATL		49,975				49,975-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		64,574				64,574-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,081				3,081-
		499 OTHER EXPENSES - GENERAL		137,995				137,995-
		SUBTOTAL FOR OTHR SER&CHR		205,650				205,650-
		SUBTOTAL FOR BUDGET CODE 3288		255,625				255,625-
BUDGET CODE: 3289 Support Ending the HIV Epidemic								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,615				2,615-
		107 MEDICAL,SURGICAL & LAB SUPPLY		549,190				549,190-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				551,805				551,805-
40	OTHR	SER&CHR						
		417 ADVERTISING		2,146,728				2,146,728-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,775				15,775-
		499 OTHER EXPENSES - GENERAL		852,123				852,123-
SUBTOTAL FOR OTHR SER&CHR				3,015,726				3,015,726-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,628,212				1,628,212-
		613 DATA PROCESSING EQUIPMENT		1,283				1,283-
		615 PRINTING CONTRACTS		82				82-
		622 TEMPORARY SERVICES		59,635				59,635-
		651 AIDS SERVICES		437,081				437,081-
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
		686 PROF SERV OTHER		155,070				155,070-
SUBTOTAL FOR CNTRCTL SVCS				2,311,363				2,311,363-
SUBTOTAL FOR BUDGET CODE 3289				5,878,894				5,878,894-
TOTAL FOR ADMINISTRATION				11,120,430			4,831,826	6,288,604-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2160 Public Health Laboratory								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	1,050				1,050-
			100 SUPPLIES + MATERIALS - GENERAL	21,650		280,410		258,760
			107 MEDICAL,SURGICAL & LAB SUPPLY	1,635,672		1,360,094		275,578-
			110 FOOD & FORAGE SUPPLIES	1,400				1,400-
			117 POSTAGE	102,542		25,500		77,042-
			199 DATA PROCESSING SUPPLIES	30,684		13,228		17,456-
SUBTOTAL FOR SUPPLYS&MATL				1,792,998		1,679,232		113,766-
30	PROPTY&EQUIP							
			300 EQUIPMENT GENERAL	1,500		1,500		
			302 TELECOMMUNICATIONS EQUIPMENT			4,500		4,500
			307 MEDICAL,SURGICAL & LAB EQUIP			58,249		58,249
			332 PURCH DATA PROCESSING EQUIPT	2,060		2,060		
SUBTOTAL FOR PROPTY&EQUIP				3,560		66,309		62,749



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
								-----	
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		117,375				117,375-
			400 CONTRACTUAL SERVICES-GENERAL		61,203		116,989		55,786
			403 OFFICE SERVICES		15,250		10,000		5,250-
			412 RENTALS OF MISC.EQUIP		4,500				4,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		8,500		6,000
			SUBTOTAL FOR OTHR SER&CHR		201,328		135,489		65,839-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		310,734		921,114		610,380
			608 MAINT & REP GENERAL	31	502,246	31	226,644		275,602-
			622 TEMPORARY SERVICES		75,000				75,000-
			660 ECONOMIC DEVELOPMENT		6,000				6,000-
			671 TRAINING PRGM CITY EMPLOYEES		4,396		4,396		
			686 PROF SERV OTHER		49,876		181,800		131,924
			SUBTOTAL FOR CNTRCTL SVCS	31	948,252	31	1,333,954		385,702
			SUBTOTAL FOR BUDGET CODE 2160	31	2,946,138	31	3,214,984		268,846
			TOTAL FOR LABORATORIES	31	2,946,138	31	3,214,984		268,846
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: CR03 CR Immun 4									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,516,797				1,516,797-
			SUBTOTAL FOR OTHR SER&CHR		1,516,797				1,516,797-
			SUBTOTAL FOR BUDGET CODE CR03		1,516,797				1,516,797-
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		91,673				91,673-
			SUBTOTAL FOR SUPPLYS&MATL		91,673				91,673-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		660,776				660,776-
			417 ADVERTISING		21,342				21,342-
			454 OVERNIGHT TRVL EXP-SPECIAL		26,290				26,290-
			499 OTHER EXPENSES - GENERAL		9,994,219				9,994,219-
			SUBTOTAL FOR OTHR SER&CHR		10,702,627				10,702,627-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,113,003				5,113,003-
		615 PRINTING CONTRACTS		27,468				27,468-
		686 PROF SERV OTHER		1,769,895				1,769,895-
		SUBTOTAL FOR CNTRCTL SVCS		6,910,366				6,910,366-
		SUBTOTAL FOR BUDGET CODE CVV3		17,704,666				17,704,666-
BUDGET CODE: CVV7 COVID Immun 4-2 (OTPS)								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		49,028				49,028-
		SUBTOTAL FOR SUPPLYS&MATL		49,028				49,028-
40 OTHR SER&CHR		417 ADVERTISING		2,009,717				2,009,717-
		499 OTHER EXPENSES - GENERAL		9,554,914				9,554,914-
		SUBTOTAL FOR OTHR SER&CHR		11,564,631				11,564,631-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,978,003				20,978,003-
		615 PRINTING CONTRACTS		3,960				3,960-
		686 PROF SERV OTHER		4,459,873				4,459,873-
		SUBTOTAL FOR CNTRCTL SVCS		25,441,836				25,441,836-
		SUBTOTAL FOR BUDGET CODE CVV7		37,055,495				37,055,495-
BUDGET CODE: CVV9 COVID Immun 3-2 (OTPS)								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,173,316				2,173,316-
		SUBTOTAL FOR OTHR SER&CHR		2,173,316				2,173,316-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,586,817				3,586,817-
		686 PROF SERV OTHER		1,391,944				1,391,944-
		SUBTOTAL FOR CNTRCTL SVCS		4,978,761				4,978,761-
		SUBTOTAL FOR BUDGET CODE CVV9		7,152,077				7,152,077-
BUDGET CODE: CV17 ELC CARES COVID-19								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,054				1,054-
		199 DATA PROCESSING SUPPLIES		312,172				312,172-
		SUBTOTAL FOR SUPPLYS&MATL		313,226				313,226-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
								-----	
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		18,241				18,241-
			496 ALLOWANCES TO PARTICIPANTS		3,000				3,000-
			499 OTHER EXPENSES - GENERAL		2,193,501				2,193,501-
			SUBTOTAL FOR OTHR SER&CHR		2,214,742				2,214,742-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		271,576				271,576-
			615 PRINTING CONTRACTS		33,000				33,000-
			622 TEMPORARY SERVICES		24,432				24,432-
			660 ECONOMIC DEVELOPMENT		49,000				49,000-
			686 PROF SERV OTHER		38				38-
			SUBTOTAL FOR CNTRCTL SVCS		378,046				378,046-
			SUBTOTAL FOR BUDGET CODE CV17		2,906,014				2,906,014-
BUDGET CODE: CV20 ELC Testing									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,539				4,539-
			107 MEDICAL,SURGICAL & LAB SUPPLY		181,123				181,123-
			117 POSTAGE		300,000				300,000-
			169 MAINTENANCE SUPPLIES		115,000				115,000-
			170 CLEANING SUPPLIES		10,000				10,000-
			199 DATA PROCESSING SUPPLIES		2,044,454				2,044,454-
			SUBTOTAL FOR SUPPLYS&MATL		2,655,116				2,655,116-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,000				46,000-
			314 OFFICE FURITURE		1,895				1,895-
			319 SECURITY EQUIPMENT		321,462				321,462-
			332 PURCH DATA PROCESSING EQUIPT		587,303				587,303-
			SUBTOTAL FOR PROPTY&EQUIP		956,660				956,660-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		290,971				290,971-
			412 RENTALS OF MISC.EQUIP		108				108-
			414 RENTALS - LAND BLDGS & STRUCTS		641,073				641,073-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,744				4,744-
			454 OVERNIGHT TRVL EXP-SPECIAL		27,686				27,686-
			496 ALLOWANCES TO PARTICIPANTS		107,200				107,200-
			499 OTHER EXPENSES - GENERAL		7,656,797				7,656,797-
			SUBTOTAL FOR OTHR SER&CHR		8,728,579				8,728,579-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,125,774				35,125,774-
			608 MAINT & REP GENERAL		15,000				15,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT		838,229				838,229-
		615 PRINTING CONTRACTS		15,000				15,000-
		619 SECURITY SERVICES	1	1,000,000			1-	1,000,000-
		622 TEMPORARY SERVICES		139,063				139,063-
		624 CLEANING SERVICES	1	4,044			1-	4,044-
		671 TRAINING PRGM CITY EMPLOYEES		188,946				188,946-
		676 MAINT & OPER OF INFRASTRUCTURE		1,834,472				1,834,472-
		686 PROF SERV OTHER		997,983				997,983-
		SUBTOTAL FOR CNTRCTL SVCS	2	40,158,511			2-	40,158,511-
		SUBTOTAL FOR BUDGET CODE CV20	2	52,498,866			2-	52,498,866-
BUDGET CODE: CV21 Immunization - COVID Suppl								
40		OTHER SER&CHR		2,021,831				2,021,831-
		499 OTHER EXPENSES - GENERAL		2,021,831				2,021,831-
		SUBTOTAL FOR OTHR SER&CHR		2,021,831				2,021,831-
60		CNTRCTL SVCS		129,993				129,993-
		686 PROF SERV OTHER		129,993				129,993-
		SUBTOTAL FOR CNTRCTL SVCS		129,993				129,993-
		SUBTOTAL FOR BUDGET CODE CV21		2,151,824				2,151,824-
BUDGET CODE: CV23 ELC COVID Supplemental								
40		OTHER SER&CHR		132,404				132,404-
		499 OTHER EXPENSES - GENERAL		132,404				132,404-
		SUBTOTAL FOR OTHR SER&CHR		132,404				132,404-
60		CNTRCTL SVCS		32,600				32,600-
		600 CONTRACTUAL SERVICES GENERAL		32,600				32,600-
		SUBTOTAL FOR CNTRCTL SVCS		32,600				32,600-
		SUBTOTAL FOR BUDGET CODE CV23		165,004				165,004-
BUDGET CODE: CV25 COVID Project W&O								
40		OTHER SER&CHR		122,249				122,249-
		499 OTHER EXPENSES - GENERAL		122,249				122,249-
		SUBTOTAL FOR OTHR SER&CHR		122,249				122,249-
60		CNTRCTL SVCS		105,910				105,910-
		600 CONTRACTUAL SERVICES GENERAL		105,910				105,910-
		SUBTOTAL FOR CNTRCTL SVCS		105,910				105,910-
		SUBTOTAL FOR BUDGET CODE CV25		228,159				228,159-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV28 ELC Detect Expansion (OTPS)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,940				11,940-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,144,718				4,144,718-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		117 POSTAGE		25,000				25,000-
		199 DATA PROCESSING SUPPLIES		795,430				795,430-
		SUBTOTAL FOR SUPPLYS&MATL		4,979,088				4,979,088-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		29				29-
		332 PURCH DATA PROCESSING EQUIPT		329,860				329,860-
		337 BOOKS-OTHER		18,579				18,579-
		SUBTOTAL FOR PROPTY&EQUIP		348,468				348,468-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		1,350,300				1,350,300-
		400 CONTRACTUAL SERVICES-GENERAL		1,958,598				1,958,598-
		403 OFFICE SERVICES		50,000				50,000-
		499 OTHER EXPENSES - GENERAL		17,859,448		7,690		17,851,758-
		SUBTOTAL FOR OTHR SER&CHR		21,218,346		7,690		21,210,656-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,954,806		50,000		45,904,806-
		608 MAINT & REP GENERAL		229,446				229,446-
		622 TEMPORARY SERVICES		950,000				950,000-
		671 TRAINING PRGM CITY EMPLOYEES		255,010				255,010-
		SUBTOTAL FOR CNTRCTL SVCS		47,389,262		50,000		47,339,262-
		SUBTOTAL FOR BUDGET CODE CV28		73,935,164		57,690		73,877,474-
BUDGET CODE: CV31 STD PCHD COVID								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		141,971				141,971-
		117 POSTAGE		915				915-
		199 DATA PROCESSING SUPPLIES		197,700				197,700-
		SUBTOTAL FOR SUPPLYS&MATL		340,586				340,586-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		417 ADVERTISING		500,000				500,000-
		496 ALLOWANCES TO PARTICIPANTS		10,000				10,000-
		499 OTHER EXPENSES - GENERAL		2,830,801				2,830,801-
		SUBTOTAL FOR OTHR SER&CHR		3,360,801				3,360,801-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		591,577				591,577-
		613 DATA PROCESSING EQUIPMENT		51,285				51,285-
		615 PRINTING CONTRACTS		376,695				376,695-
		660 ECONOMIC DEVELOPMENT		300				300-
		671 TRAINING PRGM CITY EMPLOYEES		150,000				150,000-
		686 PROF SERV OTHER		1,208,038				1,208,038-
		SUBTOTAL FOR CNTRCTL SVCS		2,377,895				2,377,895-
		SUBTOTAL FOR BUDGET CODE CV31		6,079,282				6,079,282-
BUDGET CODE: CV38 ELC - Data Moderation								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		540,412				540,412-
		SUBTOTAL FOR OTHR SER&CHR		540,412				540,412-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,903,621				1,903,621-
		671 TRAINING PRGM CITY EMPLOYEES		114,717				114,717-
		SUBTOTAL FOR CNTRCTL SVCS		2,018,338				2,018,338-
		SUBTOTAL FOR BUDGET CODE CV38		2,558,750				2,558,750-
BUDGET CODE: CV42 ELC - AMD & PHL								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		317,025				317,025-
		199 DATA PROCESSING SUPPLIES		68,372				68,372-
		SUBTOTAL FOR SUPPLYS&MATL		385,397				385,397-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		125,239				125,239-
		SUBTOTAL FOR PROPTY&EQUIP		125,239				125,239-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		79,863				79,863-
		499 OTHER EXPENSES - GENERAL		743,550				743,550-
		SUBTOTAL FOR OTHR SER&CHR		823,413				823,413-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,082,646				2,082,646-
		SUBTOTAL FOR CNTRCTL SVCS		2,082,646				2,082,646-
		SUBTOTAL FOR BUDGET CODE CV42		3,416,695				3,416,695-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV48 ELC - NURSING HOME & FACILITY STRIKE TEA								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		390,068				390,068-
		SUBTOTAL FOR OTHR SER&CHR		390,068				390,068-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		187,787				187,787-
		SUBTOTAL FOR CNTRCTL SVCS		187,787				187,787-
		SUBTOTAL FOR BUDGET CODE CV48		577,855				577,855-
BUDGET CODE: CV49 ELC - STRENGTHENING HAI & AR PROGRAM CAP								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		241,384				241,384-
		199 DATA PROCESSING SUPPLIES		6,235				6,235-
		SUBTOTAL FOR SUPPLYS&MATL		247,619				247,619-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		11,186				11,186-
		403 OFFICE SERVICES		16,025				16,025-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,862				2,862-
		496 ALLOWANCES TO PARTICIPANTS		31,493				31,493-
		499 OTHER EXPENSES - GENERAL		677,638				677,638-
		SUBTOTAL FOR OTHR SER&CHR		739,204				739,204-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		822,386				822,386-
		608 MAINT & REP GENERAL		77,770				77,770-
		613 DATA PROCESSING EQUIPMENT		9,332				9,332-
		671 TRAINING PRGM CITY EMPLOYEES		5,930				5,930-
		SUBTOTAL FOR CNTRCTL SVCS		915,418				915,418-
		SUBTOTAL FOR BUDGET CODE CV49		1,904,741				1,904,741-
BUDGET CODE: CV51 ELC - LABORATORY RESPONSE NETWORK (LRN)								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		3,967				3,967-
		SUBTOTAL FOR SUPPLYS&MATL		3,967				3,967-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		144,234				144,234-
		SUBTOTAL FOR OTHR SER&CHR		144,234				144,234-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CV51				148,201				148,201-
BUDGET CODE: CV53 ELC - NATIONAL WASTERWATER SURVEILLANCE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		54,881				54,881-
SUBTOTAL FOR OTHR SER&CHR				54,881				54,881-
SUBTOTAL FOR BUDGET CODE CV53				54,881				54,881-
BUDGET CODE: CV55 ELC - LABORATORY DATA EXCHANGE (LDX)								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		104,066				104,066-
SUBTOTAL FOR OTHR SER&CHR				104,066				104,066-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,346				346,346-
SUBTOTAL FOR CNTRCTL SVCS				346,346				346,346-
SUBTOTAL FOR BUDGET CODE CV55				450,412				450,412-
BUDGET CODE: CV58 Enhancing US Clinical Laboratory Wrkfrce								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,124				1,124-
SUBTOTAL FOR OTHR SER&CHR				1,124				1,124-
SUBTOTAL FOR BUDGET CODE CV58				1,124				1,124-
BUDGET CODE: CV62 ELC - AMD 2								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		798,733				798,733-
SUBTOTAL FOR SUPPLYS&MATL				798,733				798,733-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP				250,000				250,000-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		262,486				262,486-
		499 OTHER EXPENSES - GENERAL		753,177		288,843		464,334-
SUBTOTAL FOR OTHR SER&CHR				1,015,663		288,843		726,820-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		796,967		686,143		110,824-
		608 MAINT & REP GENERAL		94,469				94,469-
SUBTOTAL FOR CNTRCTL SVCS				891,436		686,143		205,293-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE CV62				2,955,832			974,986	1,980,846-
BUDGET CODE: CV64 ELC - Data Modernization 2								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000				40,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
		499 OTHER EXPENSES - GENERAL		320,832			139,340	181,492-
SUBTOTAL FOR OTHR SER&CHR				360,832			139,340	221,492-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,501,161			382,582	1,118,579-
SUBTOTAL FOR CNTRCTL SVCS				1,501,161			382,582	1,118,579-
SUBTOTAL FOR BUDGET CODE CV64				1,901,993			521,922	1,380,071-
BUDGET CODE: CV66 ELC - NATIONAL WASTEWATER SURVEILLANCE2								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		1,738,212				1,738,212-
		117 POSTAGE		70,000				70,000-
SUBTOTAL FOR SUPPLYS&MATL				1,808,212				1,808,212-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		9,095				9,095-
		454 OVERNIGHT TRVL EXP-SPECIAL		34,208				34,208-
		499 OTHER EXPENSES - GENERAL		490,169			214,911	275,258-
SUBTOTAL FOR OTHR SER&CHR				533,472			214,911	318,561-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000				60,000-
SUBTOTAL FOR BUDGET CODE CV66				2,401,684			214,911	2,186,773-
BUDGET CODE: CV68 ELC - STRENGTHENING HAI & AR PRGM CAP 2								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		188,237				188,237-
		199 DATA PROCESSING SUPPLIES		6,765				6,765-
SUBTOTAL FOR SUPPLYS&MATL				195,002				195,002-
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		13,039				13,039-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-
		499 OTHER EXPENSES - GENERAL		172,732		125,164		47,568-
		SUBTOTAL FOR OTHR SER&CHR		196,771		125,164		71,607-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,078		18,363		58,715-
		608 MAINT & REP GENERAL		88,208				88,208-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		175,286		18,363		156,923-
		SUBTOTAL FOR BUDGET CODE CV68		569,059		143,527		425,532-
BUDGET CODE: CV70 ELC - PHL ELECTRONIC TEST ORDERS & RESUL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		92,232				92,232-
		SUBTOTAL FOR OTHR SER&CHR		92,232				92,232-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,823				53,823-
		SUBTOTAL FOR CNTRCTL SVCS		53,823				53,823-
		SUBTOTAL FOR BUDGET CODE CV70		146,055				146,055-
BUDGET CODE: M013 Asylum Seeker - TB OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		51,989				51,989-
		SUBTOTAL FOR OTHR SER&CHR		51,989				51,989-
60 CNTRCTL SVCS		686 PROF SERV OTHER		122,723				122,723-
		SUBTOTAL FOR CNTRCTL SVCS		122,723				122,723-
		SUBTOTAL FOR BUDGET CODE M013		174,712				174,712-
BUDGET CODE: M014 Asylum Seeker - CV Immunization OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		512,876				512,876-
		SUBTOTAL FOR OTHR SER&CHR		512,876				512,876-
		SUBTOTAL FOR BUDGET CODE M014		512,876				512,876-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: M015 Asylum Seeker - Immunization CV-19 Suppl								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,174				2,174-
		SUBTOTAL FOR OTHR SER&CHR		2,174				2,174-
		SUBTOTAL FOR BUDGET CODE M015		2,174				2,174-
BUDGET CODE: 2101 DC Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,700		700
		107 MEDICAL,SURGICAL & LAB SUPPLY		250		3,661		3,411
		110 FOOD & FORAGE SUPPLIES		3,540		840		2,700-
		199 DATA PROCESSING SUPPLIES		1,106		2,758		1,652
		SUBTOTAL FOR SUPPLYS&MATL		6,896		9,959		3,063
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				729		729
		314 OFFICE FURITURE		300		1,822		1,522
		315 OFFICE EQUIPMENT				1,822		1,822
		332 PURCH DATA PROCESSING EQUIPT				1,346		1,346
		337 BOOKS-OTHER				3,134		3,134
		SUBTOTAL FOR PROPTY&EQUIP		300		8,853		8,553
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,100		3,359		1,259
		403 OFFICE SERVICES		4,000		802		3,198-
		412 RENTALS OF MISC.EQUIP				2,289		2,289
		417 ADVERTISING				875		875
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,587		4,587
		452 NON OVERNIGHT TRVL EXP-SPECIAL				700		700
		454 OVERNIGHT TRVL EXP-SPECIAL				7,349		7,349
		SUBTOTAL FOR OTHR SER&CHR		6,100		19,961		13,861
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		286,121				286,121-
		622 TEMPORARY SERVICES		3,638		3,638		
		671 TRAINING PRGM CITY EMPLOYEES		5,000		349		4,651-
		686 PROF SERV OTHER		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		295,759		3,987		291,772-
		SUBTOTAL FOR BUDGET CODE 2101		309,055		42,760		266,295-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,927				13,927-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		67,386		35,210		32,176-
		110 FOOD & FORAGE SUPPLIES		11,800		2,000		9,800-
		117 POSTAGE		5,000		1,250		3,750-
		199 DATA PROCESSING SUPPLIES		161,315				161,315-
		SUBTOTAL FOR SUPPLYS&MATL		259,928		38,460		221,468-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		550				550-
		307 MEDICAL,SURGICAL & LAB EQUIP		17,176		15,000		2,176-
		315 OFFICE EQUIPMENT		5,000				5,000-
		319 SECURITY EQUIPMENT		736				736-
		337 BOOKS-OTHER		150				150-
		SUBTOTAL FOR PROPTY&EQUIP		26,612		15,000		11,612-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		336,335				336,335-
		400 CONTRACTUAL SERVICES-GENERAL		61,360		672,690		611,330-
		403 OFFICE SERVICES		4,000				4,000-
		417 ADVERTISING		150				150-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		496 ALLOWANCES TO PARTICIPANTS		49,698		93,597		43,899-
		SUBTOTAL FOR OTHR SER&CHR		454,043		766,287		312,244-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		241,296		235,645		5,651-
		602 TELECOMMUNICATIONS MAINT		1,500				1,500-
		608 MAINT & REP GENERAL	8	30,000	8			30,000-
		622 TEMPORARY SERVICES		288,708				288,708-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		684 PROF SERV COMPUTER SERVICES			3	267,800	3	267,800-
		686 PROF SERV OTHER		394,926		231,600		163,326-
		SUBTOTAL FOR CNTRCTL SVCS	8	961,430	11	735,045	3	226,385-
		SUBTOTAL FOR BUDGET CODE 2110	8	1,702,013	11	1,554,792	3	147,221-
BUDGET CODE: 2112 TB		Surveillance - Central/All Boroughs						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,800		6,913		1,113-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		357		143-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,788				6,788-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		117 POSTAGE				125	125
		199 DATA PROCESSING SUPPLIES		12,596		5,000	7,596-
		SUBTOTAL FOR SUPPLYS&MATL		30,684		12,395	18,289-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		500	500-
		302 TELECOMMUNICATIONS EQUIPMENT				550	550
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		400	600-
		315 OFFICE EQUIPMENT		2,000		5,000	3,000
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER				150	150
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,600	600
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		34,457			34,457-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		36,493		130,031	93,538
		403 OFFICE SERVICES		5,200		750	4,450-
		417 ADVERTISING				150	150
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
		496 ALLOWANCES TO PARTICIPANTS				11,903	11,903
		SUBTOTAL FOR OTHR SER&CHR		76,150		145,334	69,184
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,381			72,381-
		602 TELECOMMUNICATIONS MAINT				1,500	1,500
		608 MAINT & REP GENERAL		3,662		30,000	26,338
		615 PRINTING CONTRACTS		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		1,000			1,000-
		686 PROF SERV OTHER	12	87,283	12	68,000	19,283-
		SUBTOTAL FOR CNTRCTL SVCS	12	174,326	12	99,500	74,826-
		SUBTOTAL FOR BUDGET CODE 2112	12	287,160	12	263,829	23,331-
BUDGET CODE: 2118 Communicable Diseases							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104		15,322	15,218
		110 FOOD & FORAGE SUPPLIES		2,970			2,970-
		199 DATA PROCESSING SUPPLIES		11,064			11,064-
		SUBTOTAL FOR SUPPLYS&MATL		14,138		15,322	1,184
30 PROPTY&EQUIP		337 BOOKS-OTHER		896		1,329	433

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
		SUBTOTAL FOR PROPTY&EQUIP		896		1,329		433	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,200		1,200-	
			496	ALLOWANCES TO PARTICIPANTS		1,550		1,550-	
		SUBTOTAL FOR OTHR SER&CHR		2,750				2,750-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		129,928		37,269	
			615	PRINTING CONTRACTS		18,800		18,800-	
			660	ECONOMIC DEVELOPMENT		1,500		1,500-	
			671	TRAINING PRGM CITY EMPLOYEES		264	4,000	3,736	
		SUBTOTAL FOR CNTRCTL SVCS		150,492		171,197		20,705	
		SUBTOTAL FOR BUDGET CODE 2118		168,276		187,848		19,572	
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,807		10,807	
			451	NON OVERNIGHT TRVL EXP-GENERAL		121		121-	
		SUBTOTAL FOR OTHR SER&CHR		10,928		10,807		121-	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		284		405	
			686	PROF SERV OTHER		76,042		76,042	
		SUBTOTAL FOR CNTRCTL SVCS		76,326		76,447		121	
		SUBTOTAL FOR BUDGET CODE 2120		87,254		87,254			
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		36,116		7,645	
			101	PRINTING SUPPLIES				27,401	
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,978,875		2,683,592	
			117	POSTAGE		6,000		6,000-	
			199	DATA PROCESSING SUPPLIES		75,647		75,647-	
		SUBTOTAL FOR SUPPLYS&MATL		2,096,638		2,718,638		622,000	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		471		471-	
			307	MEDICAL,SURGICAL & LAB EQUIP		120,000		8,613	
			314	OFFICE FURITURE		5,561		5,561-	
			319	SECURITY EQUIPMENT		14,913		14,913-	
			332	PURCH DATA PROCESSING EQUIPT		115,087		37,500	
		SUBTOTAL FOR PROPTY&EQUIP		256,032		46,113		209,919-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		199,985				199,985-
			400 CONTRACTUAL SERVICES-GENERAL		100,350		137,227		36,877
			403 OFFICE SERVICES		60,726		10,824		49,902-
			451 NON OVERNIGHT TRVL EXP-GENERAL		30		36,576		36,546
			SUBTOTAL FOR OTHR SER&CHR		361,091		184,627		176,464-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,915,700		2,163,747		248,047
			608 MAINT & REP GENERAL	5	24,640	5			24,640-
			622 TEMPORARY SERVICES		905,468				905,468-
			671 TRAINING PRGM CITY EMPLOYEES		17,948				17,948-
			686 PROF SERV OTHER		798,571		129,935		668,636-
			SUBTOTAL FOR CNTRCTL SVCS	5	3,662,327	5	2,293,682		1,368,645-
			SUBTOTAL FOR BUDGET CODE 2121	5	6,376,088	5	5,243,060		1,133,028-
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50	SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT				67,257		67,257
			SUBTOTAL FOR SOCIAL SERV				67,257		67,257
			SUBTOTAL FOR BUDGET CODE 2130				67,257		67,257
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,731		498,128		495,397
			107 MEDICAL,SURGICAL & LAB SUPPLY		835,228		267		834,961-
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
			117 POSTAGE		67,202		4,969		62,233-
			199 DATA PROCESSING SUPPLIES		55,154		23,129		32,025-
			SUBTOTAL FOR SUPPLYS&MATL		962,315		526,493		435,822-
30	PROPTY&EQUIP		314 OFFICE FURITURE		5,128				5,128-
			315 OFFICE EQUIPMENT		8,071		8,130		59
			332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		14,199		8,130		6,069-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			400 CONTRACTUAL SERVICES-GENERAL		12,410				12,410-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		10,000				10,000-
		412 RENTALS OF MISC.EQUIP		6,002		6,046		44
		417 ADVERTISING		500,000				500,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,843				3,843-
		454 OVERNIGHT TRVL EXP-SPECIAL		534		10,000		9,466
		SUBTOTAL FOR OTHR SER&CHR		582,789		16,046		566,743-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		248,223				248,223-
		608 MAINT & REP GENERAL		11,213		6,258		4,955-
		660 ECONOMIC DEVELOPMENT		4,737		4,771		34
		671 TRAINING PRGM CITY EMPLOYEES		9,739		7,292		2,447-
		686 PROF SERV OTHER		58,321		271,327		213,006
		SUBTOTAL FOR CNTRCTL SVCS		332,233		289,648		42,585-
		SUBTOTAL FOR BUDGET CODE 2140		1,891,536		840,317		1,051,219-
BUDGET CODE: 2150		HIV Surveillance & Research						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		3,039		6,961-
		101 PRINTING SUPPLIES		3,000				3,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		910,031		300,833		609,198-
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		117 POSTAGE		10,607		607		10,000-
		199 DATA PROCESSING SUPPLIES		281,135				281,135-
		SUBTOTAL FOR SUPPLYS&MATL		1,217,773		304,479		913,294-
30 PROPTY&EQUIP		314 OFFICE FURITURE		39,549				39,549-
		315 OFFICE EQUIPMENT		1,790		1,790		
		332 PURCH DATA PROCESSING EQUIPT		9,149				9,149-
		337 BOOKS-OTHER		3,165				3,165-
		SUBTOTAL FOR PROPTY&EQUIP		53,653		1,790		51,863-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		4,201,101		805,581		3,395,520-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		46,144		3,092,844		3,046,700
	403	OFFICE SERVICES		35,173		15,173		20,000-
	412	RENTALS OF MISC.EQUIP		770		923		153
	451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,614		4,249		635



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		2,015		2,015	
		496 ALLOWANCES TO PARTICIPANTS		1,250			1,250-
		SUBTOTAL FOR OTHR SER&CHR		4,290,567		3,920,785	369,782-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	17,137,405	15	14,614,486	2,522,919-
		608 MAINT & REP GENERAL	5	2,395	5	2,395	
		615 PRINTING CONTRACTS		153			153-
		622 TEMPORARY SERVICES		509,000		3,238	505,762-
		660 ECONOMIC DEVELOPMENT		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2		5,000-
		686 PROF SERV OTHER		5,681,594		6,406,500	724,906
		SUBTOTAL FOR CNTRCTL SVCS	22	23,337,547	22	21,026,619	2,310,928-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		6,653			6,653-
		SUBTOTAL FOR FXD MIS CHGS		6,653			6,653-
		SUBTOTAL FOR BUDGET CODE 2150	22	28,906,193	22	25,253,673	3,652,520-
BUDGET CODE: 2170 Emergency Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,400		5,100	1,700
		110 FOOD & FORAGE SUPPLIES		150,200			150,200-
		SUBTOTAL FOR SUPPLYS&MATL		153,600		5,100	148,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,260			2,260-
		332 PURCH DATA PROCESSING EQUIPT		31,000			31,000-
		SUBTOTAL FOR PROPTY&EQUIP		33,260			33,260-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		95,140			95,140-
		SUBTOTAL FOR OTHR SER&CHR		95,140			95,140-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,604,166		1,834,866	230,700
		633 TRANSPORTATION EXPENDITURES		150			150-
		660 ECONOMIC DEVELOPMENT		200			200-
		686 PROF SERV OTHER		3,315			3,315-
		SUBTOTAL FOR CNTRCTL SVCS		1,607,831		1,834,866	227,035
		SUBTOTAL FOR BUDGET CODE 2170		1,889,831		1,839,966	49,865-
BUDGET CODE: 2172 Post Emergency Canvassing Operation							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,650				2,650-	
		332 PURCH DATA PROCESSING EQUIPT		195				195-	
		SUBTOTAL FOR PROPTY&EQUIP		2,845				2,845-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		102,013				102,013-	
		SUBTOTAL FOR OTHR SER&CHR		102,013				102,013-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		338,142		437,929		99,787	
		633 TRANSPORTATION EXPENDITURES		700				700-	
		660 ECONOMIC DEVELOPMENT		1,360				1,360-	
		686 PROF SERV OTHER		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		350,202		437,929		87,727	
		SUBTOTAL FOR BUDGET CODE 2172		465,060		437,929		27,131-	
BUDGET CODE: 2174 Emergency Preparedness									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		62,000				62,000-	
		110 FOOD & FORAGE SUPPLIES		6,000				6,000-	
		199 DATA PROCESSING SUPPLIES		162,750		35,000		127,750-	
		SUBTOTAL FOR SUPPLYS&MATL		230,750		35,000		195,750-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,127				2,127-	
		332 PURCH DATA PROCESSING EQUIPT		1,750				1,750-	
		SUBTOTAL FOR PROPTY&EQUIP		3,877				3,877-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		1,892				1,892-	
		400 CONTRACTUAL SERVICES-GENERAL		70,073				70,073-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		75,065				75,065-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		253,982		308,041		54,059	
		608 MAINT & REP GENERAL		39,483		75,087		35,604	
		633 TRANSPORTATION EXPENDITURES	1	4,000			1-	4,000-	
		660 ECONOMIC DEVELOPMENT		2,120				2,120-	
		671 TRAINING PRGM CITY EMPLOYEES		37,000		30,000		7,000-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		247,400		500,000		252,600
		SUBTOTAL FOR CNTRCTL SVCS	1	583,985		913,128	1-	329,143
		SUBTOTAL FOR BUDGET CODE 2174	1	893,677		948,128	1-	54,451
BUDGET CODE: 2176 Strengthening U.S. PH Infrastructure								
40	OTHR	SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL	1,545			1,545-
				499 OTHER EXPENSES - GENERAL	5,655,004	100,164		5,554,840-
		SUBTOTAL FOR OTHR SER&CHR			5,656,549	100,164		5,556,385-
60	CNTRCTL	SVCS		615 PRINTING CONTRACTS	258,200			258,200-
		SUBTOTAL FOR CNTRCTL SVCS			258,200			258,200-
		SUBTOTAL FOR BUDGET CODE 2176			5,914,749	100,164		5,814,585-
BUDGET CODE: 3199 Disease Control Administrative Indirect								
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	100,000	100,000		
		SUBTOTAL FOR CNTRCTL SVCS			100,000	100,000		
		SUBTOTAL FOR BUDGET CODE 3199			100,000	100,000		
BUDGET CODE: 3228 Expanded Partner Services								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	44,234			44,234-
		SUBTOTAL FOR OTHR SER&CHR			44,234			44,234-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	4,104			4,104-
				613 DATA PROCESSING EQUIPMENT	1,409			1,409-
		SUBTOTAL FOR CNTRCTL SVCS			5,513			5,513-
		SUBTOTAL FOR BUDGET CODE 3228			49,747			49,747-
BUDGET CODE: 3239 Enhancing STI and Sexual Health Clinic								
10	SUPPLYS&MATL			110 FOOD & FORAGE SUPPLIES	4,500			4,500-
		SUBTOTAL FOR SUPPLYS&MATL			4,500			4,500-
40	OTHR	SER&CHR		403 OFFICE SERVICES	7,000			7,000-
				417 ADVERTISING	125,000			125,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,502				13,502-
		496 ALLOWANCES TO PARTICIPANTS		56,088				56,088-
		499 OTHER EXPENSES - GENERAL		4,082		470		3,612-
		SUBTOTAL FOR OTHR SER&CHR		205,672		470		205,202-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,203				12,203-
		622 TEMPORARY SERVICES		40,557				40,557-
		660 ECONOMIC DEVELOPMENT		4,200				4,200-
		671 TRAINING PRGM CITY EMPLOYEES		15,000		20,000		5,000
		686 PROF SERV OTHER		113,477				113,477-
		SUBTOTAL FOR CNTRCTL SVCS		185,437		20,000		165,437-
		SUBTOTAL FOR BUDGET CODE 3239		395,609		20,470		375,139-
BUDGET CODE: 3318 High-Impact HIV Prevention and Surv								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,121		9,367		5,246
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,921,014		1,580,406		340,608-
		199 DATA PROCESSING SUPPLIES		644,850		644,850		
		SUBTOTAL FOR SUPPLYS&MATL		2,569,985		2,234,623		335,362-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		94,200		94,200		
		SUBTOTAL FOR PROPTY&EQUIP		94,200		94,200		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,000		45,000		
		403 OFFICE SERVICES		63,499		41,000		22,499-
		414 RENTALS - LAND BLDGS & STRUCTS		1,655,944		1,377,985		277,959-
		417 ADVERTISING		875,969		1,033,969		158,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,809		11,809		
		454 OVERNIGHT TRVL EXP-SPECIAL		71,600		71,600		
		496 ALLOWANCES TO PARTICIPANTS		200,000		200,000		
		499 OTHER EXPENSES - GENERAL		2,272,862		2,550,821		277,959
		SUBTOTAL FOR OTHR SER&CHR		5,196,683		5,332,184		135,501
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,495,032		1,515,865		20,833
		613 DATA PROCESSING EQUIPMENT		86,482		164,290		77,808
		615 PRINTING CONTRACTS		15,368		15,368		
		660 ECONOMIC DEVELOPMENT		489,777		590,997		101,220
		671 TRAINING PRGM CITY EMPLOYEES		80,000		80,000		
		686 PROF SERV OTHER		2,845,771		2,845,771		
		SUBTOTAL FOR CNTRCTL SVCS		5,012,430		5,212,291		199,861

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3318				12,873,298		12,873,298		
BUDGET CODE: 3319 National Capacity Building Assistance								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,796				2,796-
		499 OTHER EXPENSES - GENERAL		5,851				5,851-
SUBTOTAL FOR OTHR SER&CHR				8,647				8,647-
SUBTOTAL FOR BUDGET CODE 3319				8,647				8,647-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,391				10,391-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,737,898				1,737,898-
		110 FOOD & FORAGE SUPPLIES		1,645				1,645-
		199 DATA PROCESSING SUPPLIES		5,174				5,174-
SUBTOTAL FOR SUPPLYS&MATL				1,755,108				1,755,108-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		123,074				123,074-
		403 OFFICE SERVICES		19,000				19,000-
		417 ADVERTISING		249,494				249,494-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,710				9,710-
		496 ALLOWANCES TO PARTICIPANTS		34,000				34,000-
		499 OTHER EXPENSES - GENERAL		1,871,711				1,871,711-
SUBTOTAL FOR OTHR SER&CHR				2,331,989				2,331,989-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,711,636				1,711,636-
		613 DATA PROCESSING EQUIPMENT		2,349				2,349-
		615 PRINTING CONTRACTS		8,166				8,166-
		651 AIDS SERVICES		852				852-
		660 ECONOMIC DEVELOPMENT		49,076				49,076-
		671 TRAINING PRGM CITY EMPLOYEES		14,274				14,274-
		686 PROF SERV OTHER		2,909,749				2,909,749-
SUBTOTAL FOR CNTRCTL SVCS				4,696,102				4,696,102-
SUBTOTAL FOR BUDGET CODE 3458				8,783,199				8,783,199-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		9,200		9,200			
		499 OTHER EXPENSES - GENERAL		163,274		163,274			
		SUBTOTAL FOR OTHR SER&CHR		172,474		172,474			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,616		24,616			
		671 TRAINING PRGM CITY EMPLOYEES		3,630		3,630			
		SUBTOTAL FOR CNTRCTL SVCS		28,246		28,246			
		SUBTOTAL FOR BUDGET CODE 3488		200,720		200,720			
BUDGET CODE: 3528 HIV Partner Notification Program-NYS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		230,100		230,100			
		SUBTOTAL FOR OTHR SER&CHR		230,100		230,100			
		SUBTOTAL FOR BUDGET CODE 3528		230,100		230,100			
BUDGET CODE: 3529 Special Projects -Minority HIV/AIDS Fund									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,848					3,848-
		499 OTHER EXPENSES - GENERAL		22,111		2,015			20,096-
		SUBTOTAL FOR OTHR SER&CHR		25,959		2,015			23,944-
		SUBTOTAL FOR BUDGET CODE 3529		25,959		2,015			23,944-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,674		4,651			7,023-
		110 FOOD & FORAGE SUPPLIES		4,000					4,000-
		117 POSTAGE		400		6,000			5,600
		199 DATA PROCESSING SUPPLIES		5,000		1,287			3,713-
		SUBTOTAL FOR SUPPLYS&MATL		21,074		11,938			9,136-
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000			1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				186			186
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		10,000			3,000
		499 OTHER EXPENSES - GENERAL		40,721					40,721-
		SUBTOTAL FOR OTHR SER&CHR		47,721		11,186			36,535-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,126,480		21,313,529			187,049
		613 DATA PROCESSING EQUIPMENT				9,400			9,400

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		671 TRAINING PRGM CITY EMPLOYEES		7,189		4,000		3,189-
		676 MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
		686 PROF SERV OTHER		1,007,359		81,862		925,497-
		SUBTOTAL FOR CNTRCTL SVCS		22,141,028		21,417,791		723,237-
		SUBTOTAL FOR BUDGET CODE 3538		22,209,823		21,440,915		768,908-
BUDGET CODE: 3618 Ryan White								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,906		33,935		16,029
		110 FOOD & FORAGE SUPPLIES		50,650		27,000		23,650-
		117 POSTAGE		100		100		
		199 DATA PROCESSING SUPPLIES		23,234		23,895		661
		SUBTOTAL FOR SUPPLYS&MATL		91,890		84,930		6,960-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,600		5,600		
		SUBTOTAL FOR PROPTY&EQUIP		5,600		5,600		
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	226001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		569,372				569,372-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,385,991		2,213,073		827,082
		403 OFFICE SERVICES		17,000				17,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,689		1,781		92
		454 OVERNIGHT TRVL EXP-SPECIAL		17,243		15,451		1,792-
		496 ALLOWANCES TO PARTICIPANTS		5,490		5,490		
		499 OTHER EXPENSES - GENERAL		226,338		223,213		3,125-
		SUBTOTAL FOR OTHR SER&CHR		2,223,123		2,459,008		235,885
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		778,853		783,809		4,956
		613 DATA PROCESSING EQUIPMENT		20,700		20,700		
		615 PRINTING CONTRACTS		500		500		
		651 AIDS SERVICES		82,560,902		82,955,444		394,542
		660 ECONOMIC DEVELOPMENT		928				928-
		686 PROF SERV OTHER		331,367		64,745		266,622-
		SUBTOTAL FOR CNTRCTL SVCS		83,693,250		83,825,198		131,948
		SUBTOTAL FOR BUDGET CODE 3618		86,013,863		86,374,736		360,873

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3619 RF CUNY- APPLI Ryan White HIV/AIDS Pgm								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50				50-
		SUBTOTAL FOR SUPPLYS&MATL		50				50-
		SUBTOTAL FOR BUDGET CODE 3619		50				50-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,468				1,468-
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,241				33,241-
		110 FOOD & FORAGE SUPPLIES		165				165-
		117 POSTAGE		278				278-
		199 DATA PROCESSING SUPPLIES		39				39-
		SUBTOTAL FOR SUPPLYS&MATL		35,191				35,191-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		68,132				68,132-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,414		339		5,075-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,692		5,340		3,352-
		496 ALLOWANCES TO PARTICIPANTS		101,161				101,161-
		499 OTHER EXPENSES - GENERAL		617,417		40,590		576,827-
		SUBTOTAL FOR OTHR SER&CHR		800,816		46,269		754,547-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		412,217				412,217-
		613 DATA PROCESSING EQUIPMENT		1,980		780		1,200-
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		514,197		780		513,417-
		SUBTOTAL FOR BUDGET CODE 3657		1,350,204		47,049		1,303,155-
BUDGET CODE: 3658 HIV Surveillance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,649				6,649-
		107 MEDICAL,SURGICAL & LAB SUPPLY		179,572				179,572-
		199 DATA PROCESSING SUPPLIES		32,133				32,133-
		SUBTOTAL FOR SUPPLYS&MATL		218,354				218,354-
40 OTHR SER&CHR		403 OFFICE SERVICES		16,500				16,500-
		417 ADVERTISING		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,286				2,286-
		454 OVERNIGHT TRVL EXP-SPECIAL		26,246				26,246-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL		185,302				185,302-
		SUBTOTAL FOR OTHR SER&CHR		250,334				250,334-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,102				15,102-
		615 PRINTING CONTRACTS		12,699				12,699-
		660 ECONOMIC DEVELOPMENT		50,000				50,000-
		671 TRAINING PRGM CITY EMPLOYEES		116,283				116,283-
		SUBTOTAL FOR CNTRCTL SVCS		194,084				194,084-
		SUBTOTAL FOR BUDGET CODE 3658		662,772				662,772-
BUDGET CODE: 3698 Morbidity and Risk Behavior								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,887				4,887-
		199 DATA PROCESSING SUPPLIES		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,887				10,887-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,379				1,379-
		319 SECURITY EQUIPMENT		37,518				37,518-
		332 PURCH DATA PROCESSING EQUIPT		73,523				73,523-
		SUBTOTAL FOR PROPTY&EQUIP		112,420				112,420-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,677				4,677-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		496 ALLOWANCES TO PARTICIPANTS		20,000				20,000-
		499 OTHER EXPENSES - GENERAL		170,826		144,003		26,823-
		SUBTOTAL FOR OTHR SER&CHR		202,503		144,003		58,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,549				10,549-
		613 DATA PROCESSING EQUIPMENT		5,616				5,616-
		622 TEMPORARY SERVICES		106,476				106,476-
		660 ECONOMIC DEVELOPMENT		22,482				22,482-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		6,619				6,619-
		SUBTOTAL FOR CNTRCTL SVCS		156,742				156,742-
		SUBTOTAL FOR BUDGET CODE 3698		482,552		144,003		338,549-
BUDGET CODE: 3718 STD-FED								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		344,681				344,681-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		16,751				16,751-
		SUBTOTAL FOR SUPPLYS&MATL		361,432				361,432-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		19,685		7,727		11,958-
		496 ALLOWANCES TO PARTICIPANTS		36,506				36,506-
		499 OTHER EXPENSES - GENERAL		173,847		139,913		33,934-
		SUBTOTAL FOR OTHR SER&CHR		530,038		147,640		382,398-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		671,030				671,030-
		615 PRINTING CONTRACTS		162,450				162,450-
		660 ECONOMIC DEVELOPMENT		10,004				10,004-
		686 PROF SERV OTHER	2	727,394	2	210,000		517,394-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,570,878	2	210,000		1,360,878-
		SUBTOTAL FOR BUDGET CODE 3718	2	2,462,348	2	357,640		2,104,708-
BUDGET CODE: 3727 NACCHO Innov. in Congenital Syphilis								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,107				1,107-
		SUBTOTAL FOR SUPPLYS&MATL		1,107				1,107-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,947				6,947-
		496 ALLOWANCES TO PARTICIPANTS		28,800				28,800-
		499 OTHER EXPENSES - GENERAL		14,712				14,712-
		SUBTOTAL FOR OTHR SER&CHR		50,459				50,459-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,095				40,095-
		SUBTOTAL FOR CNTRCTL SVCS		40,095				40,095-
		SUBTOTAL FOR BUDGET CODE 3727		91,661				91,661-
BUDGET CODE: 3737 MYCOPLASMA GENITALIUM GENIUS SENTINEL								
10 SUPPLYS&MATL		117 POSTAGE		6,556				6,556-
		SUBTOTAL FOR SUPPLYS&MATL		6,556				6,556-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,774				6,774-
		SUBTOTAL FOR OTHR SER&CHR		6,774				6,774-
		SUBTOTAL FOR BUDGET CODE 3737		13,330				13,330-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		743		990	247
		199	DATA PROCESSING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,743		990	14,753-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,965		1,340	625-
		SUBTOTAL FOR PROPTY&EQUIP			1,965		1,340	625-
40	OTHR SER&CHR	403	OFFICE SERVICES		6,000			6,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		27,380		3,983	23,397-
		499	OTHER EXPENSES - GENERAL		69,540		51,305	18,235-
		SUBTOTAL FOR OTHR SER&CHR			102,920		55,288	47,632-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,570			50,570-
		613	DATA PROCESSING EQUIPMENT		1,710		1,710	
		671	TRAINING PRGM CITY EMPLOYEES		21,738		600	21,138-
		686	PROF SERV OTHER		23,365			23,365-
		SUBTOTAL FOR CNTRCTL SVCS			97,383		2,310	95,073-
		SUBTOTAL FOR BUDGET CODE 3778			218,011		59,928	158,083-
BUDGET CODE: 3818 TUBERCULOSIS-FED								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		10,400			10,400-
		SUBTOTAL FOR SUPPLYS&MATL			10,400			10,400-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		15,575			15,575-
		SUBTOTAL FOR PROPTY&EQUIP			15,575			15,575-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		275		985	710
		403	OFFICE SERVICES		650			650-
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,001		5,100	13,901-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,821		14,500	679
		499	OTHER EXPENSES - GENERAL		209,313		375,656	166,343
		SUBTOTAL FOR OTHR SER&CHR			243,060		396,241	153,181
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		372,166		424,624	52,458
		622	TEMPORARY SERVICES		171,019		2,000	169,019-
		686	PROF SERV OTHER	1	3,000	1	3,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		SUBTOTAL FOR CNTRCTL SVCS	1	546,185	1		429,624	116,561-	
		SUBTOTAL FOR BUDGET CODE 3818	1	815,220	1		825,865	10,645	
BUDGET CODE: 3888 Hospital Prep. & Responses									
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		12,606	8,000	4,606-
				499	OTHER EXPENSES - GENERAL		178,802	178,802	
		SUBTOTAL FOR OTHR SER&CHR					191,408	186,802	4,606-
		SUBTOTAL FOR BUDGET CODE 3888					191,408	186,802	4,606-
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		991	991	
				107	MEDICAL,SURGICAL & LAB SUPPLY		4,000	2,000	2,000-
				117	POSTAGE		2,928	7,300	4,372
				199	DATA PROCESSING SUPPLIES		2,600		2,600-
		SUBTOTAL FOR SUPPLYS&MATL					10,519	10,291	228-
30	PROPTY&EQUIP			337	BOOKS-OTHER		1,800	1,300	500-
		SUBTOTAL FOR PROPTY&EQUIP					1,800	1,300	500-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,800	1,000	1,800-
				451	NON OVERNIGHT TRVL EXP-GENERAL		124	600	476
		SUBTOTAL FOR OTHR SER&CHR					2,924	1,600	1,324-
60	CNTRCTL	SVCS		613	DATA PROCESSING EQUIPMENT		2,348		2,348-
				615	PRINTING CONTRACTS		1,209	3,809	2,600
				671	TRAINING PRGM CITY EMPLOYEES		1,200	3,000	1,800
		SUBTOTAL FOR CNTRCTL SVCS					4,757	6,809	2,052
		SUBTOTAL FOR BUDGET CODE 3912					20,000	20,000	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		5,383	35,000	29,617
				107	MEDICAL,SURGICAL & LAB SUPPLY		3,000		3,000-
				117	POSTAGE		23,752		23,752-
				199	DATA PROCESSING SUPPLIES		64,790		64,790-
		SUBTOTAL FOR SUPPLYS&MATL					96,925	35,000	61,925-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				315,705		315,705
		332 PURCH DATA PROCESSING EQUIPT		183,813		26,763		157,050-
		337 BOOKS-OTHER		12,950				12,950-
		SUBTOTAL FOR PROPTY&EQUIP		196,763		342,468		145,705
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				8,000		8,000
		403 OFFICE SERVICES		12,024				12,024-
		417 ADVERTISING		877,755		147,044		730,711-
		454 OVERNIGHT TRVL EXP-SPECIAL		63,019		42,960		20,059-
		499 OTHER EXPENSES - GENERAL		542,037		1,603,152		1,061,115
		SUBTOTAL FOR OTHR SER&CHR		1,502,835		1,801,156		298,321
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		695,979				695,979-
		615 PRINTING CONTRACTS	1	53,430	1			53,430-
		671 TRAINING PRGM CITY EMPLOYEES	1	14,574	1	5,140		9,434-
		686 PROF SERV OTHER	1	6,808,348	1	877,287		5,931,061-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,572,331	3	882,427		6,689,904-
		SUBTOTAL FOR BUDGET CODE 3918	3	9,368,854	3	3,061,051		6,307,803-
BUDGET CODE: 4219 Public Health Emergency Prep. & Response								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				200,000		200,000
		SUBTOTAL FOR PROPTY&EQUIP				200,000		200,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,004		60,000		4-
		454 OVERNIGHT TRVL EXP-SPECIAL		44,263		15,000		29,263-
		499 OTHER EXPENSES - GENERAL		507,236		2,004,040		1,496,804
		SUBTOTAL FOR OTHR SER&CHR		611,503		2,079,040		1,467,537
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		201,509				201,509-
		SUBTOTAL FOR CNTRCTL SVCS		201,509				201,509-
		SUBTOTAL FOR BUDGET CODE 4219		813,012		2,279,040		1,466,028
BUDGET CODE: 4279 Using Audience Segmentation to Identify								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
						-----				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						-----				
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			365				365-
			SUBTOTAL FOR OTHR SER&CHR			365				365-
			SUBTOTAL FOR BUDGET CODE 4279			365				365-
BUDGET CODE: 4368 Bio Watch Lab Support										
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			63,926			10,000	53,926-
			117 POSTAGE			20,000				20,000-
			199 DATA PROCESSING SUPPLIES			15,000			15,000	
			SUBTOTAL FOR SUPPLYS&MATL			98,926			25,000	73,926-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR			25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 4368			123,926			25,000	98,926-
BUDGET CODE: 4727 Integrated Viral Hepatitis Surveillance										
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			16,000				16,000-
			SUBTOTAL FOR PROPTY&EQUIP			16,000				16,000-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,250				1,250-
			499 OTHER EXPENSES - GENERAL			49,919				49,919-
			SUBTOTAL FOR OTHR SER&CHR			51,169				51,169-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			60,000				60,000-
			615 PRINTING CONTRACTS			30,000				30,000-
			651 AIDS SERVICES			285,508				285,508-
			686 PROF SERV OTHER			11,338				11,338-
			SUBTOTAL FOR CNTRCTL SVCS			386,846				386,846-
			SUBTOTAL FOR BUDGET CODE 4727			454,015				454,015-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,359			34,118	20,759
			107 MEDICAL,SURGICAL & LAB SUPPLY			883,659			582,585	301,074-
			117 POSTAGE			38,539			38,539	
			199 DATA PROCESSING SUPPLIES			39,008			39,008	
			SUBTOTAL FOR SUPPLYS&MATL			974,565			694,250	280,315-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					
			819001	40X	CONTRACTUAL SERVICES-GENERAL					24,720-
				400	CONTRACTUAL SERVICES-GENERAL		23,766		22,766	1,000-
				403	OFFICE SERVICES		4,050		4,050	
				412	RENTALS OF MISC.EQUIP		20			20-
				417	ADVERTISING		40,000		40,000	
				451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,500	1,500-
				454	OVERNIGHT TRVL EXP-SPECIAL		117,495		117,495	
				499	OTHER EXPENSES - GENERAL		1,004,766		2,877,046	1,872,280
				SUBTOTAL FOR OTHR SER&CHR			1,217,817		3,062,857	1,845,040
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		1,393,452		1,397,551	4,099
				608	MAINT & REP GENERAL		107,641		107,641	
				613	DATA PROCESSING EQUIPMENT		15,924		21,804	5,880
				615	PRINTING CONTRACTS		42,758		42,778	20
				660	ECONOMIC DEVELOPMENT		59,019		35,161	23,858-
				671	TRAINING PRGM CITY EMPLOYEES		25,400		25,400	
				686	PROF SERV OTHER		20,208		20,208	
				SUBTOTAL FOR CNTRCTL SVCS			1,664,402		1,650,543	13,859-
				SUBTOTAL FOR BUDGET CODE 4778			3,856,784		5,407,650	1,550,866
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White										
10	SUPPLYS&MATL			110	FOOD & FORAGE SUPPLIES		13,195			13,195-
				199	DATA PROCESSING SUPPLIES		10,000			10,000-
				SUBTOTAL FOR SUPPLYS&MATL			23,195			23,195-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		369,997			369,997-
				454	OVERNIGHT TRVL EXP-SPECIAL		57,688			57,688-
				496	ALLOWANCES TO PARTICIPANTS		50,000			50,000-
				499	OTHER EXPENSES - GENERAL		946,198			946,198-
				SUBTOTAL FOR OTHR SER&CHR			1,423,883			1,423,883-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		2,689,143			2,689,143-
				613	DATA PROCESSING EQUIPMENT		46,800			46,800-
				651	AIDS SERVICES		8,655,173			8,655,173-
				671	TRAINING PRGM CITY EMPLOYEES		66,667			66,667-
				686	PROF SERV OTHER		39,000			39,000-
				SUBTOTAL FOR CNTRCTL SVCS			11,496,783			11,496,783-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 4978		12,943,861				12,943,861-
	BUDGET CODE: 4998 Implement Rsrch to Enhance Equity HIV						
	40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		3,941				3,941-
	SUBTOTAL FOR OTHR SER&CHR		3,941				3,941-
	60 CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
	SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
	SUBTOTAL FOR BUDGET CODE 4998		18,941				18,941-
	BUDGET CODE: 9912 City Council U/A 112						
	60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		15,328,021				15,328,021-
	655 MENTAL HYGIENE SERVICES	1	2,398,710			1-	2,398,710-
	SUBTOTAL FOR CNTRCTL SVCS	1	17,726,731			1-	17,726,731-
	SUBTOTAL FOR BUDGET CODE 9912	1	17,726,731			1-	17,726,731-
	TOTAL FOR EPIDEMIOLOGY AND PREVENTION	57	450,566,294	56	172,436,295	1-	278,129,999-
	TOTAL FOR DISEASE CONTROL - OTPS	88	464,671,960	87	180,483,105	1-	284,188,855-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,359,724	464,671,960	805,581	180,483,105	284,188,855-
FINANCIAL PLAN SAVINGS		128,893			128,893-
APPROPRIATION		464,800,853		180,483,105	284,317,748-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,007,164		37,881,352	18,125,812-
OTHER CATEGORICAL		714,497		664,750	49,747-
CAPITAL FUNDS - I.F.A.					
STATE		12,285,002		6,204,996	6,080,006-
FEDERAL - C.D.					
FEDERAL - OTHER		395,774,190		135,712,007	260,062,183-
INTRA-CITY SALES		20,000		20,000	
TOTAL		464,800,853		180,483,105	284,317,748-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9913 City Council U/A 113								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,867,723				10,867,723-
		655 MENTAL HYGIENE SERVICES	1	413,845			1-	413,845-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,281,568			1-	11,281,568-
		SUBTOTAL FOR BUDGET CODE 9913	1	11,281,568			1-	11,281,568-
		TOTAL FOR	1	11,281,568			1-	11,281,568-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3141 Newborn Home Visiting Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		77,840		115,504		37,664
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		7,000				7,000-
		SUBTOTAL FOR SUPPLYS&MATL		87,840		115,504		27,664
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,400				6,400-
		SUBTOTAL FOR PROPTY&EQUIP		6,400				6,400-
40	OTHR SER&CHR	417 ADVERTISING		1,357				1,357-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,312				3,312-
		496 ALLOWANCES TO PARTICIPANTS				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR		4,669		10,000		5,331
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		419,888		476,095		56,207
		671 TRAINING PRGM CITY EMPLOYEES		13,600		3,000		10,600-
		686 PROF SERV OTHER		25,299		43,628		18,329
		SUBTOTAL FOR CNTRCTL SVCS		458,787		522,723		63,936
		SUBTOTAL FOR BUDGET CODE 3141		557,696		648,227		90,531
		TOTAL FOR DISTRICT SERVICES		557,696		648,227		90,531

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: CR23 ARP - FCH OTPS								
40	OTHR	SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		31,726,400		31,726,400-
			819001	40X CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR				31,726,400		31,726,400-
		SUBTOTAL FOR BUDGET CODE CR23				31,726,400		31,726,400-
BUDGET CODE: 3100 FCH Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,446		39,446-	
		110	FOOD & FORAGE SUPPLIES		1,494		1,494-	
		117	POSTAGE		500			
		199	DATA PROCESSING SUPPLIES		8,000	5,000	3,000-	
		SUBTOTAL FOR SUPPLYS&MATL				49,440	5,500	43,940-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,000	2,000		
		314	OFFICE FURITURE		2,000	500	1,500-	
		315	OFFICE EQUIPMENT		1,000	1,000		
		332	PURCH DATA PROCESSING EQUIPT		23,190	1,575	21,615-	
		337	BOOKS-OTHER		3,000	1,100	1,900-	
		SUBTOTAL FOR PROPTY&EQUIP				31,190	6,175	25,015-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		62,286	28,515	33,771-
			402	TELEPHONE & OTHER COMMUNICATNS		500	500	
			403	OFFICE SERVICES		300		300-
			451	NON OVERNIGHT TRVL EXP-GENERAL		500	500	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000	3,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		4,000	200	3,800-
			490	SPECIAL SERVICES		300		300-
		SUBTOTAL FOR OTHR SER&CHR				70,886	32,715	38,171-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000-
			602	TELECOMMUNICATIONS MAINT		3,000	3,000	
			612	OFFICE EQUIPMENT MAINTENANCE		700	35	665-
			613	DATA PROCESSING EQUIPMENT	1	9,862	1	9,862
			615	PRINTING CONTRACTS		5,000		5,000
			622	TEMPORARY SERVICES		6,000		6,000
			624	CLEANING SERVICES		500	264	236-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	2,069			1-	2,069-
		660 ECONOMIC DEVELOPMENT		2,000		100		1,900-
		671 TRAINING PRGM CITY EMPLOYEES		4,000		1,000		3,000-
		686 PROF SERV OTHER		1,183		3,862		2,679
		SUBTOTAL FOR CNTRCTL SVCS	2	44,314	1	29,123	1-	15,191-
		SUBTOTAL FOR BUDGET CODE 3100	2	195,830	1	73,513	1-	122,317-
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000		474,666		470,666
		SUBTOTAL FOR SUPPLYS&MATL		4,000		474,666		470,666
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				126,164		126,164
		332 PURCH DATA PROCESSING EQUIPT		2,080				2,080-
		337 BOOKS-OTHER		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,080		126,164		121,084
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,400				10,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000		10,752		248-
		496 ALLOWANCES TO PARTICIPANTS		39,600				39,600-
		SUBTOTAL FOR OTHR SER&CHR		61,000		10,752		50,248-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		510,889		76,053		434,836-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		686 PROF SERV OTHER		135,837		135,972		135
		SUBTOTAL FOR CNTRCTL SVCS		656,726		212,025		444,701-
		SUBTOTAL FOR BUDGET CODE 3102		726,806		823,607		96,801
BUDGET CODE: 3120 Maternity Infant Reproduction								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,700		116,195		96,495
		107 MEDICAL, SURGICAL & LAB SUPPLY		40,000				40,000-
		110 FOOD & FORAGE SUPPLIES		12,774				12,774-
		117 POSTAGE		1,000		2,148		1,148
		199 DATA PROCESSING SUPPLIES		49,024		1,074		47,950-
		SUBTOTAL FOR SUPPLYS&MATL		122,498		119,417		3,081-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		470		210,125		209,655
		302 TELECOMMUNICATIONS EQUIPMENT				24,107		24,107

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		1,000				1,000-
		315 OFFICE EQUIPMENT				107		107
		319 SECURITY EQUIPMENT				430		430
		332 PURCH DATA PROCESSING EQUIPT		28,947		5,074		23,873-
		337 BOOKS-OTHER		6,850		1,074		5,776-
		SUBTOTAL FOR PROPTY&EQUIP		37,267		240,917		203,650
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,864				8,864-
		402 TELEPHONE & OTHER COMMUNICATNS				1,333		1,333
		403 OFFICE SERVICES		1,000				1,000-
		412 RENTALS OF MISC.EQUIP				10,742		10,742
		417 ADVERTISING		499,956				499,956-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		13,246		13,146
		454 OVERNIGHT TRVL EXP-SPECIAL		5,329		8,594		3,265
		490 SPECIAL SERVICES		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		518,249		33,915		484,334-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,163,167		2,662,680		500,487-
		615 PRINTING CONTRACTS		52,839		42,967		9,872-
		622 TEMPORARY SERVICES				50,000		50,000
		624 CLEANING SERVICES				1,074		1,074
		633 TRANSPORTATION EXPENDITURES		2,500				2,500-
		660 ECONOMIC DEVELOPMENT		1,462				1,462-
		671 TRAINING PRGM CITY EMPLOYEES		29,273				29,273-
		686 PROF SERV OTHER	33	439,144	33	430,779		8,365-
		SUBTOTAL FOR CNTRCTL SVCS	33	3,688,385	33	3,187,500		500,885-
		SUBTOTAL FOR BUDGET CODE 3120	33	4,366,399	33	3,581,749		784,650-
BUDGET CODE: 3121 Nurse Family Partnership								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,575				39,575-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,500				1,500-
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		199 DATA PROCESSING SUPPLIES		80,014				80,014-
		SUBTOTAL FOR SUPPLYS&MATL		122,589				122,589-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,500				1,500-
		332 PURCH DATA PROCESSING EQUIPT		19,988				19,988-
		SUBTOTAL FOR PROPTY&EQUIP		21,488				21,488-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		64,536		154,879		90,343
		417 ADVERTISING		37,000				37,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,064				18,064-
		454 OVERNIGHT TRVL EXP-SPECIAL		52,000				52,000-
		496 ALLOWANCES TO PARTICIPANTS		425				425-
		SUBTOTAL FOR OTHR SER&CHR		172,025		154,879		17,146-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,131,456		3,257,557		2,126,101
		633 TRANSPORTATION EXPENDITURES		40,832				40,832-
		671 TRAINING PRGM CITY EMPLOYEES		21,000				21,000-
		686 PROF SERV OTHER		5,065,017		2,519,167		2,545,850-
		SUBTOTAL FOR CNTRCTL SVCS		6,258,305		5,776,724		481,581-
		SUBTOTAL FOR BUDGET CODE 3121		6,574,407		5,931,603		642,804-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,281,948		1,281,948		
		SUBTOTAL FOR CNTRCTL SVCS		1,281,948		1,281,948		
		SUBTOTAL FOR BUDGET CODE 3124		1,281,948		1,281,948		
BUDGET CODE: 3131 Asthma								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,357				3,357-
		SUBTOTAL FOR CNTRCTL SVCS		3,357				3,357-
		SUBTOTAL FOR BUDGET CODE 3131		3,357				3,357-
BUDGET CODE: 3135 Obesity Task Force - I/C								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		525,000				525,000-
		400 CONTRACTUAL SERVICES-GENERAL				525,000		525,000
		SUBTOTAL FOR OTHR SER&CHR		525,000		525,000		
		SUBTOTAL FOR BUDGET CODE 3135		525,000		525,000		
BUDGET CODE: 3139 MIECHV Nurse Family Partnership								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,408,088				1,408,088-
		SUBTOTAL FOR CNTRCTL SVCS		1,408,088				1,408,088-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3139				1,408,088				1,408,088-
BUDGET CODE: 3148 Preventing Maternal Deaths								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		1,034				1,034-
SUBTOTAL FOR SUPPLYS&MATL				1,034				1,034-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		20,901				20,901-
SUBTOTAL FOR OTHR SER&CHR				20,901				20,901-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,317				52,317-
		686 PROF SERV OTHER		20,103				20,103-
SUBTOTAL FOR CNTRCTL SVCS				72,420				72,420-
SUBTOTAL FOR BUDGET CODE 3148				94,355				94,355-
BUDGET CODE: 3157 Universal Home Visiting								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,326,787				1,326,787-
		107 MEDICAL,SURGICAL & LAB SUPPLY		64,705				64,705-
		110 FOOD & FORAGE SUPPLIES		11,984				11,984-
		199 DATA PROCESSING SUPPLIES		552,865				552,865-
SUBTOTAL FOR SUPPLYS&MATL				1,956,341				1,956,341-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		59,966				59,966-
		314 OFFICE FURITURE		5,391				5,391-
		332 PURCH DATA PROCESSING EQUIPT		29,342				29,342-
		337 BOOKS-OTHER		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP				114,699				114,699-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,864				7,864-
		417 ADVERTISING		45,000				45,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		48,087				48,087-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,100				5,100-
		496 ALLOWANCES TO PARTICIPANTS		35,715				35,715-
SUBTOTAL FOR OTHR SER&CHR				141,766				141,766-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,885,929		10,597,280		8,711,351
		615 PRINTING CONTRACTS		12,920				12,920-
		622 TEMPORARY SERVICES		2,075,054		163,034		1,912,020-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		633 TRANSPORTATION EXPENDITURES		248,000				248,000-
		660 ECONOMIC DEVELOPMENT		85,295				85,295-
		671 TRAINING PRGM CITY EMPLOYEES		219,350				219,350-
		686 PROF SERV OTHER		3,270,000				3,270,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,796,548		10,760,314		2,963,766
		SUBTOTAL FOR BUDGET CODE 3157		10,009,354		10,760,314		750,960
BUDGET CODE: 3160 School Based Health Centers								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1		1
		SUBTOTAL FOR SUPPLYS&MATL				1		1
60		CNTRCTL SVCS 686 PROF SERV OTHER		7,583,540		7,583,540		
		SUBTOTAL FOR CNTRCTL SVCS		7,583,540		7,583,540		
		SUBTOTAL FOR BUDGET CODE 3160		7,583,540		7,583,541		1
BUDGET CODE: 3163 IC W/DOE - Fit Testing								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		35,035				35,035-
		SUBTOTAL FOR CNTRCTL SVCS		35,035				35,035-
		SUBTOTAL FOR BUDGET CODE 3163		35,035				35,035-
BUDGET CODE: 3164 IC W.DOE -Temp Consultant Medical Doctor								
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		1,265,355				1,265,355-
		SUBTOTAL FOR CNTRCTL SVCS		1,265,355				1,265,355-
		SUBTOTAL FOR BUDGET CODE 3164		1,265,355				1,265,355-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing								
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		3,125,000				3,125,000-
		400 CONTRACTUAL SERVICES-GENERAL		3,875,000		7,000,000		3,125,000
		SUBTOTAL FOR OTHR SER&CHR		7,000,000		7,000,000		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		432,700		432,700		
		686 PROF SERV OTHER		5,410,000		5,410,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,842,700		5,842,700		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR BUDGET CODE 3170					12,842,700		12,842,700	
BUDGET CODE: 3172 School Health General Operating OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		44,986		596,222	551,236
		101	PRINTING SUPPLIES		150		150	
		107	MEDICAL,SURGICAL & LAB SUPPLY		48,902		528,971	480,069
		110	FOOD & FORAGE SUPPLIES		13,612			13,612-
		117	POSTAGE		94,305		38,000	56,305-
		199	DATA PROCESSING SUPPLIES		61,425		62,500	1,075
SUBTOTAL FOR SUPPLYS&MATL					263,380		1,225,843	962,463
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,133		7,133	
		302	TELECOMMUNICATIONS EQUIPMENT		7,663		2,864	4,799-
		307	MEDICAL,SURGICAL & LAB EQUIP		172,465		8,195	164,270-
		314	OFFICE FURITURE		109,245			109,245-
		315	OFFICE EQUIPMENT		3,973		3,973	
		319	SECURITY EQUIPMENT				16,369	16,369
		332	PURCH DATA PROCESSING EQUIPT		27,988		4,527	23,461-
		337	BOOKS-OTHER		36,500		7,422	29,078-
SUBTOTAL FOR PROPTY&EQUIP					364,967		50,483	314,484-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		583,677			583,677-
		042001	40X CONTRACTUAL SERVICES-GENERAL		95,000			95,000-
		260001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		644,277			644,277-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		10,120		187,577	177,457
		402	TELEPHONE & OTHER COMMUNICATNS		300		12,300	12,000
		403	OFFICE SERVICES		17,270			17,270-
		412	RENTALS OF MISC.EQUIP				156,000	156,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,362		89,362	34,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				4,000	4,000
		454	OVERNIGHT TRVL EXP-SPECIAL		62,749		153,600	90,851
		490	SPECIAL SERVICES		7,500			7,500-
SUBTOTAL FOR OTHR SER&CHR					1,476,255		602,839	873,416-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		306,885		561,541	254,656
		602	TELECOMMUNICATIONS MAINT		15,689		15,689	
		608	MAINT & REP GENERAL		32,346		32,346	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		612 OFFICE EQUIPMENT MAINTENANCE		7,600		7,600	
		613 DATA PROCESSING EQUIPMENT		36,075			36,075-
		615 PRINTING CONTRACTS		397,563		585,096	187,533
		622 TEMPORARY SERVICES		1,511,621			1,511,621-
		660 ECONOMIC DEVELOPMENT		31,510		24,510	7,000-
		671 TRAINING PRGM CITY EMPLOYEES		513,013		29,613	483,400-
		686 PROF SERV OTHER		540,381		808,475	268,094
		SUBTOTAL FOR CNTRCTL SVCS		3,392,683		2,064,870	1,327,813-
		SUBTOTAL FOR BUDGET CODE 3172		5,497,285		3,944,035	1,553,250-
BUDGET CODE: 3173 School Health DOE MOUs							
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		3,084,894		3,102,573	17,679
		SUBTOTAL FOR OTHR SER&CHR		3,084,894		3,102,573	17,679
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		17,679			17,679-
		SUBTOTAL FOR CNTRCTL SVCS		17,679			17,679-
		SUBTOTAL FOR BUDGET CODE 3173		3,102,573		3,102,573	
BUDGET CODE: 3175 School Based Health Centers MH Roadmap							
60	CNTRCTL	SVCS 671 TRAINING PRGM CITY EMPLOYEES		475,541			475,541-
		SUBTOTAL FOR CNTRCTL SVCS		475,541			475,541-
		SUBTOTAL FOR BUDGET CODE 3175		475,541			475,541-
BUDGET CODE: 3178 School Health Mental Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		197,670			197,670-
		SUBTOTAL FOR SUPPLYS&MATL		200,670			200,670-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		26,880			26,880-
		337 BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		38,880			38,880-
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		819001 40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		51,375				51,375-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		59,375				59,375-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		11,907				11,907-
		SUBTOTAL FOR CNTRCTL SVCS		11,907				11,907-
		SUBTOTAL FOR BUDGET CODE 3178		310,832				310,832-
BUDGET CODE: 3187 Students in Temporary Housing								
60 CNTRCTL SVCS		686 PROF SERV OTHER		411,252				411,252-
		SUBTOTAL FOR CNTRCTL SVCS		411,252				411,252-
		SUBTOTAL FOR BUDGET CODE 3187		411,252				411,252-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,949		4,061		888-
		499 OTHER EXPENSES - GENERAL		16,600		16,472		128-
		SUBTOTAL FOR OTHR SER&CHR		21,549		20,533		1,016-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		840		840		
		SUBTOTAL FOR CNTRCTL SVCS		840		840		
		SUBTOTAL FOR BUDGET CODE 6328		22,389		21,373		1,016-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		27,060				27,060-
		SUBTOTAL FOR OTHR SER&CHR		27,060				27,060-
		SUBTOTAL FOR BUDGET CODE 6338		27,060				27,060-
TOTAL FOR MATERNAL & CHILD HEALTH			35	88,485,506	34	50,471,956	1-	38,013,550-
TOTAL FOR FAMILY & CHILD HEALTH - OTPS			36	100,324,770	34	51,120,183	2-	49,204,587-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

FAMILY & CHILD HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,791,248	100,324,770	3,102,573	51,120,183	49,204,587-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,324,770		51,120,183	49,204,587-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,969,242		37,160,951	11,808,291-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,890,053		13,937,859	1,952,194-
FEDERAL - C.D.					
FEDERAL - OTHER		33,278,292		21,373	33,256,919-
INTRA-CITY SALES		2,187,183			2,187,183-
TOTAL		100,324,770		51,120,183	49,204,587-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 8539 Mold Policy Intervention in NYC								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	179			179-
		SUBTOTAL FOR OTHR SER&CHR			179			179-
		SUBTOTAL FOR BUDGET CODE 8539			179			179-
BUDGET CODE: 9914 City Council U/A 114								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	311,500			311,500-
		SUBTOTAL FOR CNTRCTL SVCS			311,500			311,500-
		SUBTOTAL FOR BUDGET CODE 9914			311,500			311,500-
		TOTAL FOR			311,679			311,679-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: CR14 ARP - EH OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	50,699				50,699-
		110	FOOD & FORAGE SUPPLIES	5,000				5,000-
		117	POSTAGE	25,000				25,000-
		199	DATA PROCESSING SUPPLIES	518,901				518,901-
		SUBTOTAL FOR SUPPLYS&MATL			599,600			599,600-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,077				2,077-
		319	SECURITY EQUIPMENT	200				200-
		332	PURCH DATA PROCESSING EQUIPT	302,104				302,104-
		SUBTOTAL FOR PROPTY&EQUIP			304,381			304,381-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	22,837				22,837-
		451	NON OVERNIGHT TRVL EXP-GENERAL	12,018				12,018-
		SUBTOTAL FOR OTHR SER&CHR			34,855			34,855-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	358,512				358,512-
		615	PRINTING CONTRACTS	5,000				5,000-
		622	TEMPORARY SERVICES	38,575				38,575-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		658 SPECIAL CLINICAL SERVICES		3,577,526				3,577,526-
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,983,613				3,983,613-
		SUBTOTAL FOR BUDGET CODE CR14		4,922,449				4,922,449-
BUDGET CODE: Z114 Air Qlty Monitoring -Congestion Pricing								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		275,137				275,137-
		400 CONTRACTUAL SERVICES-GENERAL		47,332		275,080		227,748
		SUBTOTAL FOR OTHR SER&CHR		322,469		275,080		47,389-
		SUBTOTAL FOR BUDGET CODE Z114		322,469		275,080		47,389-
BUDGET CODE: 4101 Environmental Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,187		12,986		16,201-
		107 MEDICAL,SURGICAL & LAB SUPPLY		657		1,145		488
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		117 POSTAGE		4,000		3,181		819-
		199 DATA PROCESSING SUPPLIES				3,323		3,323
		SUBTOTAL FOR SUPPLYS&MATL		34,844		20,635		14,209-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,540		1,317		3,223-
		302 TELECOMMUNICATIONS EQUIPMENT				558		558
		315 OFFICE EQUIPMENT				1,547		1,547
		332 PURCH DATA PROCESSING EQUIPT				558		558
		337 BOOKS-OTHER				2,835		2,835
		SUBTOTAL FOR PROPTY&EQUIP		4,540		6,815		2,275
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,951				15,951-
		402 TELEPHONE & OTHER COMMUNICATNS				3,343		3,343
		403 OFFICE SERVICES		2,000		1,898		102-
		SUBTOTAL FOR OTHR SER&CHR		17,951		5,241		12,710-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,911		1,911
		612 OFFICE EQUIPMENT MAINTENANCE				2,448		2,448
		624 CLEANING SERVICES				6,642		6,642
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		684 PROF SERV COMPUTER SERVICES	2	8,060	2	8,060		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		900				900-
		SUBTOTAL FOR CNTRCTL SVCS	2	15,960	2	19,061		3,101
		SUBTOTAL FOR BUDGET CODE 4101	2	73,295	2	51,752		21,543-
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,791		84,811		83,020
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,100				4,100-
		117 POSTAGE		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,891		84,811		73,920
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		2,600				2,600-
		SUBTOTAL FOR PROPTY&EQUIP		2,600				2,600-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,200				10,200-
		SUBTOTAL FOR OTHR SER&CHR		30,200				30,200-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		8				8-
		622 TEMPORARY SERVICES		9,820				9,820-
		671 TRAINING PRGM CITY EMPLOYEES		25,620				25,620-
		SUBTOTAL FOR CNTRCTL SVCS		35,448				35,448-
		SUBTOTAL FOR BUDGET CODE 4103		79,139		84,811		5,672
BUDGET CODE: 4106 Injury Surveillance & Prev Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				16,868		16,868
		SUBTOTAL FOR SUPPLYS&MATL				16,868		16,868
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		12,592				12,592-
		SUBTOTAL FOR CNTRCTL SVCS		12,592				12,592-
		SUBTOTAL FOR BUDGET CODE 4106		16,092		16,868		776
BUDGET CODE: 4107 Environmental Surveillance Policy								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,878			84,228	78,350
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,878			84,228	73,350
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,600				1,600-
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,600				2,600-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		34,199				34,199-
		400 CONTRACTUAL SERVICES-GENERAL		3,698				3,698-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		38,897				38,897-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,020			25,619	37,401-
		615 PRINTING CONTRACTS		3,700				3,700-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		67,720			25,619	42,101-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		485				485-
		SUBTOTAL FOR FXD MIS CHGS		485				485-
		SUBTOTAL FOR BUDGET CODE 4107		120,580			109,847	10,733-
BUDGET CODE: 4110 Child Care								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,302			702,689	699,387
		101 PRINTING SUPPLIES					3,932	3,932
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,200				6,200-
		117 POSTAGE					30,000	30,000
		199 DATA PROCESSING SUPPLIES					50,087	50,087
		SUBTOTAL FOR SUPPLYS&MATL		9,502			786,708	777,206
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					2,313	2,313
		302 TELECOMMUNICATIONS EQUIPMENT					87	87
		307 MEDICAL,SURGICAL & LAB EQUIP					46	46
		314 OFFICE FURITURE					46	46
		315 OFFICE EQUIPMENT					40,046	40,046
		332 PURCH DATA PROCESSING EQUIPT		696			97,659	96,963
		337 BOOKS-OTHER					1,156	1,156
		SUBTOTAL FOR PROPTY&EQUIP		696			141,353	140,657



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		10,603		10,603		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	068001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		695,850				695,850-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		90,328				90,328-
	402	TELEPHONE & OTHER COMMUNICATNS				740		740
	412	RENTALS OF MISC.EQUIP		7,900		2,775		5,125-
	417	ADVERTISING		786		786		
	451	NON OVERNIGHT TRVL EXP-GENERAL		16,644		18,267		1,623
	453	OVERNIGHT TRVL EXP-GENERAL				578		578
	SUBTOTAL FOR OTHR SER&CHR			822,111		33,749		788,362-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	2,073,500	8	7,865		2,065,635-
	608	MAINT & REP GENERAL		1,914				1,914-
	622	TEMPORARY SERVICES		14,780		19,314		4,534
	633	TRANSPORTATION EXPENDITURES		5,460				5,460-
	686	PROF SERV OTHER		16,000				16,000-
	SUBTOTAL FOR CNTRCTL SVCS		8	2,111,654	8	27,179		2,084,475-
	SUBTOTAL FOR BUDGET CODE 4110		8	2,943,963	8	988,989		1,954,974-
BUDGET CODE: 4111 Radiation								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				3,811		3,811
	107	MEDICAL,SURGICAL & LAB SUPPLY				1,925		1,925
	117	POSTAGE		2,900				2,900-
	SUBTOTAL FOR SUPPLYS&MATL			2,900		5,736		2,836
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,920		1,920
	314	OFFICE FURITURE				557		557
	337	BOOKS-OTHER				1,268		1,268
	SUBTOTAL FOR PROPTY&EQUIP					3,745		3,745
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL		351,086		336,447		14,639-
	400	CONTRACTUAL SERVICES-GENERAL		4,556		7,100		2,544
	402	TELEPHONE & OTHER COMMUNICATNS		114		4,115		4,001
	412	RENTALS OF MISC.EQUIP				4,669		4,669

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		1,098		8,902-	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,841		1,841	
		SUBTOTAL FOR OTHR SER&CHR		365,756		355,270		10,486-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				14,639		14,639	
		602 TELECOMMUNICATIONS MAINT				552		552	
		608 MAINT & REP GENERAL		4,648				4,648-	
		612 OFFICE EQUIPMENT MAINTENANCE				41		41	
		671 TRAINING PRGM CITY EMPLOYEES		199				199-	
		SUBTOTAL FOR CNTRCTL SVCS		4,847		15,232		10,385	
		SUBTOTAL FOR BUDGET CODE 4111		373,503		379,983		6,480	
BUDGET CODE: 4114 Vector Control									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120,456		190,000		69,544	
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,600				34,600-	
		117 POSTAGE		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		4,100				4,100-	
		SUBTOTAL FOR SUPPLYS&MATL		160,156		190,000		29,844	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,450				5,450-	
		337 BOOKS-OTHER		600				600-	
		SUBTOTAL FOR PROPTY&EQUIP		6,050				6,050-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,700				11,700-	
		403 OFFICE SERVICES		1,700				1,700-	
		412 RENTALS OF MISC.EQUIP		2,000				2,000-	
		417 ADVERTISING		13,000		9,256		3,744-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR		30,900		9,256		21,644-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		457		12,257		11,800	
		615 PRINTING CONTRACTS		750				750-	
		686 PROF SERV OTHER		206,185		72,985		133,200-	
		SUBTOTAL FOR CNTRCTL SVCS		207,392		85,242		122,150-	
		SUBTOTAL FOR BUDGET CODE 4114		404,498		284,498		120,000-	
BUDGET CODE: 4116 Public Health Engineering									

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,871		17,959	2,088
		107	MEDICAL,SURGICAL & LAB SUPPLY		21,200			21,200-
		199	DATA PROCESSING SUPPLIES		18,300			18,300-
	SUBTOTAL FOR SUPPLYS&MATL				55,371		17,959	37,412-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,000			4,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		15,000			15,000-
		314	OFFICE FURITURE		4,710			4,710-
		332	PURCH DATA PROCESSING EQUIPT		26,132			26,132-
		337	BOOKS-OTHER		2,000			2,000-
	SUBTOTAL FOR PROPTY&EQUIP				51,842			51,842-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		303,320		795,368	492,048
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,000			30,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,585			1,585-
	SUBTOTAL FOR OTHR SER&CHR				334,905		795,368	460,463
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		421,000			421,000-
		633	TRANSPORTATION EXPENDITURES		2,000			2,000-
		686	PROF SERV OTHER		28,000		28,000	
	SUBTOTAL FOR CNTRCTL SVCS				451,000		28,000	423,000-
	SUBTOTAL FOR BUDGET CODE 4116				893,118		841,327	51,791-
BUDGET CODE: 4120 Food Safety								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,886		120,155	65,269
		107	MEDICAL,SURGICAL & LAB SUPPLY				9,859	9,859
		110	FOOD & FORAGE SUPPLIES		1,000			1,000-
		117	POSTAGE				5,544	5,544
		199	DATA PROCESSING SUPPLIES		140,510		18,888	121,622-
	SUBTOTAL FOR SUPPLYS&MATL				196,396		154,446	41,950-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,902		10,762	7,140-
		305	MOTOR VEHICLES		265,005		35,000	230,005-
		307	MEDICAL,SURGICAL & LAB EQUIP		20,000		3,307	16,693-
		314	OFFICE FURITURE		1,800		6,633	4,833
		315	OFFICE EQUIPMENT				4,005	4,005
		319	SECURITY EQUIPMENT				3,327	3,327
		332	PURCH DATA PROCESSING EQUIPT		154,033		236,647	82,614
		337	BOOKS-OTHER		3,000		2,218	782-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				461,740		301,899	159,841-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		145,079		145,079	
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		48,174		146,068	97,894
	402	TELEPHONE & OTHER COMMUNICATNS				11,419	11,419
	403	OFFICE SERVICES		3,700			3,700-
	412	RENTALS OF MISC.EQUIP		8,000		28,228	20,228
	417	ADVERTISING		69,899			69,899-
	451	NON OVERNIGHT TRVL EXP-GENERAL		77,524		77,524	
	452	NON OVERNIGHT TRVL EXP-SPECIAL				2,772	2,772
	454	OVERNIGHT TRVL EXP-SPECIAL				2,218	2,218
	490	SPECIAL SERVICES		6,600			6,600-
	499	OTHER EXPENSES - GENERAL		129,808		129,808	
SUBTOTAL FOR OTHR SER&CHR				488,784		543,116	54,332
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		821,958		1,087,313	265,355
	602	TELECOMMUNICATIONS MAINT				198	198
	608	MAINT & REP GENERAL	1	350	1	3,970	3,620
	612	OFFICE EQUIPMENT MAINTENANCE			1	2,218	2,218
	615	PRINTING CONTRACTS	10	33,000	10	81,554	48,554
	622	TEMPORARY SERVICES	1		1	58,903	58,903
	624	CLEANING SERVICES		13,109		1,109	12,000-
	660	ECONOMIC DEVELOPMENT	1	10,544	1	5,544	5,000-
	671	TRAINING PRGM CITY EMPLOYEES		135,000		135,000	
	676	MAINT & OPER OF INFRASTRUCTURE	1	48,600			48,600-
	686	PROF SERV OTHER		236,393		236,393	
SUBTOTAL FOR CNTRCTL SVCS			14	1,298,954	14	1,612,202	313,248
SUBTOTAL FOR BUDGET CODE 4120			14	2,445,874	14	2,611,663	165,789
BUDGET CODE: 4121 Day Camp Program							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		26,454	21,454
	107	MEDICAL,SURGICAL & LAB SUPPLY		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000		26,454	20,454
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000			6,000-
	315	OFFICE EQUIPMENT		400			400-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		6,400				6,400-
40	OTHR	SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,060				2,060-
		SUBTOTAL FOR OTHR SER&CHR		2,060				2,060-
60	CNTRCTL	SVCS						
		676 MAINT & OPER OF INFRASTRUCTURE		1,400				1,400-
		686 PROF SERV OTHER		3,594				3,594-
		SUBTOTAL FOR CNTRCTL SVCS		4,994				4,994-
		SUBTOTAL FOR BUDGET CODE 4121		19,454		26,454		7,000
BUDGET CODE: 4123 Child Care Desert Funding to NYC								
10	SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,170				1,170-
		SUBTOTAL FOR SUPPLYS&MATL		1,170				1,170-
30	PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,033				1,033-
		314 OFFICE FURITURE		3,537				3,537-
		315 OFFICE EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		6				6-
		SUBTOTAL FOR PROPTY&EQUIP		9,576				9,576-
40	OTHR	SER&CHR						
		412 RENTALS OF MISC.EQUIP		395				395-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,353				9,353-
		499 OTHER EXPENSES - GENERAL		16,269				16,269-
		SUBTOTAL FOR OTHR SER&CHR		26,017				26,017-
60	CNTRCTL	SVCS						
		633 TRANSPORTATION EXPENDITURES		8,202				8,202-
		SUBTOTAL FOR CNTRCTL SVCS		8,202				8,202-
		SUBTOTAL FOR BUDGET CODE 4123		44,965				44,965-
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP								
10	SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		53,854		56,547		2,693
		SUBTOTAL FOR SUPPLYS&MATL		53,854		56,547		2,693
		SUBTOTAL FOR BUDGET CODE 4126		53,854		56,547		2,693
BUDGET CODE: 4130 Healthy Homes Program								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,261		120,387		80,126
		101	PRINTING SUPPLIES		33		33,333		33,300
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,399		80,000		68,601
		110	FOOD & FORAGE SUPPLIES		3,000				3,000-
		117	POSTAGE		33,860		28,000		5,860-
		199	DATA PROCESSING SUPPLIES		82,385		113,200		30,815
			SUBTOTAL FOR SUPPLYS&MATL		170,938		374,920		203,982
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000				5,000-
		305	MOTOR VEHICLES				66,000		66,000
		307	MEDICAL,SURGICAL & LAB EQUIP		231		16,000		15,769
		314	OFFICE FURITURE		3,570				3,570-
		332	PURCH DATA PROCESSING EQUIPT		120,669		36,069		84,600-
		337	BOOKS-OTHER		12,000				12,000-
			SUBTOTAL FOR PROPTY&EQUIP		141,470		118,069		23,401-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL		316,390		323,281		6,891
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,146		37,000		30,854
		403	OFFICE SERVICES		3,000				3,000-
		412	RENTALS OF MISC.EQUIP		3,700				3,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,011		49,164		33,153
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		347,247		409,445		62,198
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		453,994		834,080		380,086
		608	MAINT & REP GENERAL		104,800				104,800-
		615	PRINTING CONTRACTS		60,030		125,000		64,970
		622	TEMPORARY SERVICES		95,500				95,500-
		633	TRANSPORTATION EXPENDITURES		73,540				73,540-
		660	ECONOMIC DEVELOPMENT		36,100				36,100-
		671	TRAINING PRGM CITY EMPLOYEES	1	71,250	1	8,500		62,750-
		676	MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
		686	PROF SERV OTHER		287,199		18,000		269,199-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,187,413	1	985,580		201,833-
			SUBTOTAL FOR BUDGET CODE 4130	1	1,847,068	1	1,888,014		40,946

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4140 Pest Control								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,815		77,741		20,926
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,500				3,500-
		110 FOOD & FORAGE SUPPLIES		1,000		13,836		12,836
		117 POSTAGE				25,000		25,000
		199 DATA PROCESSING SUPPLIES		6,500		40,390		33,890
		SUBTOTAL FOR SUPPLYS&MATL		67,815		156,967		89,152
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		305 MOTOR VEHICLES		6,000		6,000		
		314 OFFICE FURITURE		19,287				19,287-
		332 PURCH DATA PROCESSING EQUIPT		35,400		12,350		23,050-
		SUBTOTAL FOR PROPTY&EQUIP		63,687		21,350		42,337-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	820001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		52,216		11,893		40,323-
	403	OFFICE SERVICES				10,000		10,000
	417	ADVERTISING				50,000		50,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		20,050		48,716		28,666
	454	OVERNIGHT TRVL EXP-SPECIAL				9,032		9,032
		SUBTOTAL FOR OTHR SER&CHR		77,266		129,641		52,375
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,428		97,688		42,260
		615 PRINTING CONTRACTS		41,705				41,705-
		633 TRANSPORTATION EXPENDITURES		2,000		2,000		
		660 ECONOMIC DEVELOPMENT		40,713				40,713-
		686 PROF SERV OTHER	1	22,512	1	32,220		9,708
		SUBTOTAL FOR CNTRCTL SVCS	1	162,358	1	131,908		30,450-
		SUBTOTAL FOR BUDGET CODE 4140	1	371,126	1	439,866		68,740
BUDGET CODE: 4146 Pest Control Nuisance Abatement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		99,902		259,302		159,400
		117 POSTAGE		37,000				37,000-
		SUBTOTAL FOR SUPPLYS&MATL		136,902		259,302		122,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,500		37,500		8,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		305 MOTOR VEHICLES		7,900			40,000	32,100
		332 PURCH DATA PROCESSING EQUIPT		13,000				13,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,400			77,500	27,100
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		114,000			67,273	46,727-
		403 OFFICE SERVICES		12,800			15,000	2,200
		SUBTOTAL FOR OTHR SER&CHR		126,800			82,273	44,527-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,100				52,100-
		608 MAINT & REP GENERAL					4,000	4,000
		633 TRANSPORTATION EXPENDITURES		80,000				80,000-
		660 ECONOMIC DEVELOPMENT		3,600				3,600-
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		155,700			4,000	151,700-
		SUBTOTAL FOR BUDGET CODE 4146		469,802			423,075	46,727-
BUDGET CODE: 4151 Poison Control Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					1,290	1,290
		117 POSTAGE		2,060				2,060-
		199 DATA PROCESSING SUPPLIES		11,871				11,871-
		SUBTOTAL FOR SUPPLYS&MATL		13,931			1,290	12,641-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,040			5,000	40-
		402 TELEPHONE & OTHER COMMUNICATNS					1,000	1,000
		403 OFFICE SERVICES					300	300
		412 RENTALS OF MISC.EQUIP					7,649	7,649
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL					400	400
		SUBTOTAL FOR OTHR SER&CHR		5,040			15,349	10,309
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					500	500
		602 TELECOMMUNICATIONS MAINT					250	250
		608 MAINT & REP GENERAL					500	500
		612 OFFICE EQUIPMENT MAINTENANCE					510	510
		671 TRAINING PRGM CITY EMPLOYEES		5,528				5,528-
		SUBTOTAL FOR CNTRCTL SVCS		5,528			1,760	3,768-
		SUBTOTAL FOR BUDGET CODE 4151		24,499			18,399	6,100-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4155 Exposure to New Psychoactive Substances								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,705				3,705-
		SUBTOTAL FOR OTHR SER&CHR		3,705				3,705-
		SUBTOTAL FOR BUDGET CODE 4155		3,705				3,705-
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)								
60 CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1	33,948,394	1	37,041,574		3,093,180
		SUBTOTAL FOR CNTRCTL SVCS	1	33,948,394	1	37,041,574		3,093,180
		SUBTOTAL FOR BUDGET CODE 4160	1	33,948,394	1	37,041,574		3,093,180
BUDGET CODE: 4161 Animal Population Control Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 4161		500,000				500,000-
BUDGET CODE: 4162 Veterinary Public Health Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76				76-
		117 POSTAGE				13,097		13,097
		SUBTOTAL FOR SUPPLYS&MATL		76		13,097		13,021
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				9,479		9,479
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000		9,479		10,521-
		SUBTOTAL FOR BUDGET CODE 4162		22,576		22,576		
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		20,000				20,000-
		686 PROF SERV OTHER		19,204		19,204		
		SUBTOTAL FOR CNTRCTL SVCS		39,204		19,204		20,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4163				39,204			19,204	20,000-
BUDGET CODE: 4170 Health Academy								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	29,646		1,367	28,279-
			117	POSTAGE	939		939	
			199	DATA PROCESSING SUPPLIES	9,559		9,159	400-
SUBTOTAL FOR SUPPLYS&MATL				40,144			11,465	28,679-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,395		9,395	8,000
			314	OFFICE FURITURE			3,322	3,322
			332	PURCH DATA PROCESSING EQUIPT	4,000		2,475	1,525-
SUBTOTAL FOR PROPTY&EQUIP				5,395			15,192	9,797
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			752	752
			402	TELEPHONE & OTHER COMMUNICATNS			94	94
			412	RENTALS OF MISC.EQUIP			6,499	6,499
			451	NON OVERNIGHT TRVL EXP-GENERAL			470	470
			454	OVERNIGHT TRVL EXP-SPECIAL			3,422	3,422
SUBTOTAL FOR OTHR SER&CHR							11,237	11,237
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			453	453
			615	PRINTING CONTRACTS			14,092	14,092
			622	TEMPORARY SERVICES	47,493		3,493	44,000-
			686	PROF SERV OTHER	67,969		105,069	37,100
SUBTOTAL FOR CNTRCTL SVCS				115,462			123,107	7,645
SUBTOTAL FOR BUDGET CODE 4170				161,001			161,001	
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	22,641			22,641-
			199	DATA PROCESSING SUPPLIES	114			114-
SUBTOTAL FOR SUPPLYS&MATL				22,755				22,755-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	3,727			3,727-
SUBTOTAL FOR PROPTY&EQUIP				3,727				3,727-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	786,846			786,846-
SUBTOTAL FOR OTHR SER&CHR				786,846				786,846-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					831,995	831,995
		676 MAINT & OPER OF INFRASTRUCTURE		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000			831,995	827,995
		SUBTOTAL FOR BUDGET CODE 4180		817,328			831,995	14,667
BUDGET CODE: 4190 Permits								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,804			103,948	100,144
		117 POSTAGE		100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL		103,804			103,948	144
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL						
	866001	40X CONTRACTUAL SERVICES-GENERAL		3,726,629			3,777,477	50,848
		400 CONTRACTUAL SERVICES-GENERAL		144				144-
		SUBTOTAL FOR OTHR SER&CHR		3,726,773			3,777,477	50,704
		SUBTOTAL FOR BUDGET CODE 4190		3,830,577			3,881,425	50,848
BUDGET CODE: 4918 Daycare Inspection								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,201			20,000	1,201-
		117 POSTAGE		250			15,000	14,750
		SUBTOTAL FOR SUPPLYS&MATL		21,451			35,000	13,549
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,950			25,000	33,950-
		314 OFFICE FURITURE		71,700			55,700	16,000-
		315 OFFICE EQUIPMENT		20,000			20,000	
		332 PURCH DATA PROCESSING EQUIPT		21,549			19,999	1,550-
		337 BOOKS-OTHER		1,799				1,799-
		SUBTOTAL FOR PROPTY&EQUIP		173,998			120,699	53,299-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	068001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		19,968				19,968-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		25,970			58,500	32,530
		403 OFFICE SERVICES		600				600-
		412 RENTALS OF MISC.EQUIP		2,569			2,569	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,433		10,000		1,567
		454 OVERNIGHT TRVL EXP-SPECIAL		7,260		7,120		140-
		499 OTHER EXPENSES - GENERAL		951,511		1,577,996		626,485
		SUBTOTAL FOR OTHR SER&CHR		1,016,311		1,656,185		639,874
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,592		243,243		62,651
		613 DATA PROCESSING EQUIPMENT	1	152,810	1	166,860		14,050
		633 TRANSPORTATION EXPENDITURES		31,000		26,000		5,000-
		660 ECONOMIC DEVELOPMENT		27,000		27,000		
		671 TRAINING PRGM CITY EMPLOYEES		25,010		12,000		13,010-
		686 PROF SERV OTHER		24,960		24,960		
		SUBTOTAL FOR CNTRCTL SVCS	1	441,372	1	500,063		58,691
		SUBTOTAL FOR BUDGET CODE 4918	1	1,653,132	1	2,311,947		658,815
BUDGET CODE: 8128 Summer Feeding Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,118		4,513		395
		SUBTOTAL FOR OTHR SER&CHR		4,118		4,513		395
		SUBTOTAL FOR BUDGET CODE 8128		4,118		4,513		395
BUDGET CODE: 8228 Drinking Water Program Enhancement								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		6,625		6,625		
		SUBTOTAL FOR SUPPLYS&MATL		6,625		6,625		
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		25,720		25,720		
		SUBTOTAL FOR OTHR SER&CHR		25,720		25,720		
		SUBTOTAL FOR BUDGET CODE 8228		32,345		32,345		
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		24,839		24,894		55
		SUBTOTAL FOR SUPPLYS&MATL		24,839		24,894		55
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,586		4,649		63
		SUBTOTAL FOR OTHR SER&CHR		4,586		4,649		63
		SUBTOTAL FOR BUDGET CODE 8248		29,425		29,543		118

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8298 NY Violent Death Reporting System								
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				4,000-
			499	OTHER EXPENSES - GENERAL		406		1,951-
		SUBTOTAL FOR OTHR SER&CHR				406		5,951-
		SUBTOTAL FOR BUDGET CODE 8298				406		5,951-
BUDGET CODE: 8318 Radiation/Mammography Inspections								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		900		
		SUBTOTAL FOR SUPPLYS&MATL				900		
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,290		
		SUBTOTAL FOR PROPTY&EQUIP				3,290		
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		4,033		865
			499	OTHER EXPENSES - GENERAL		77,529		5,330
		SUBTOTAL FOR OTHR SER&CHR				81,562		6,195
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		37,712		
			660	ECONOMIC DEVELOPMENT		1,551		
			671	TRAINING PRGM CITY EMPLOYEES		199		
			686	PROF SERV OTHER		14,161		76,745
		SUBTOTAL FOR CNTRCTL SVCS				53,623		76,745
		SUBTOTAL FOR BUDGET CODE 8318				139,375		82,940
BUDGET CODE: 8328 Healthy Neighborhoods Program								
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		6,150		6,150-
			499	OTHER EXPENSES - GENERAL		6,619		6,619-
		SUBTOTAL FOR OTHR SER&CHR				12,769		12,769-
60	CNTRCTL SVCS		615	PRINTING CONTRACTS		30,564		30,564-
			671	TRAINING PRGM CITY EMPLOYEES		9,000		9,000-
		SUBTOTAL FOR CNTRCTL SVCS				39,564		39,564-
		SUBTOTAL FOR BUDGET CODE 8328				52,333		52,333-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8378 Childhood Lead Poisoning Prevention Prgm								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		175,524		113,193		62,331-
		SUBTOTAL FOR OTHR SER&CHR		175,524		113,193		62,331-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		235,745		225,500		10,245-
		686 PROF SERV OTHER		32,816		32,816		
		SUBTOTAL FOR CNTRCTL SVCS		268,561		258,316		10,245-
		SUBTOTAL FOR BUDGET CODE 8378		444,085		371,509		72,576-
BUDGET CODE: 8459 Impact of Weather-Related Power Outages								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		89,010				89,010-
		SUBTOTAL FOR OTHR SER&CHR		89,010				89,010-
		SUBTOTAL FOR BUDGET CODE 8459		89,010				89,010-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		499 OTHER EXPENSES - GENERAL		165,658		15,457		150,201-
		SUBTOTAL FOR OTHR SER&CHR		169,658		15,457		154,201-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		245,935		177		245,758-
		686 PROF SERV OTHER		18,750		6,250		12,500-
		SUBTOTAL FOR CNTRCTL SVCS		264,685		6,427		258,258-
		SUBTOTAL FOR BUDGET CODE 8488		434,343		21,884		412,459-
BUDGET CODE: 8612 Larvicide Program with DEP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,000				165,000-
		SUBTOTAL FOR SUPPLYS&MATL		165,000				165,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,815,000		1,980,000		165,000
		SUBTOTAL FOR CNTRCTL SVCS		1,815,000		1,980,000		165,000
		SUBTOTAL FOR BUDGET CODE 8612		1,980,000		1,980,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8658 NYC Air Conditioner Recovery Program								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,682		1,870	188
		SUBTOTAL FOR OTHR SER&CHR			1,682		1,870	188
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	305,770		305,770	
		SUBTOTAL FOR CNTRCTL SVCS			305,770		305,770	
		SUBTOTAL FOR BUDGET CODE 8658			307,452		307,640	188
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			28		59,920,508	28	55,737,050	4,183,458-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			28		60,232,187	28	55,737,050	4,495,137-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,456,282	60,232,187	4,592,887	55,737,050	4,495,137-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,232,187		55,737,050	4,495,137-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,136,814		48,902,617	765,803
OTHER CATEGORICAL		822,469		275,080	547,389-
CAPITAL FUNDS - I.F.A.					
STATE		1,197,132		1,253,049	55,917
FEDERAL - C.D.					
FEDERAL - OTHER		8,041,918		3,269,757	4,772,161-
INTRA-CITY SALES		2,033,854		2,036,547	2,693
TOTAL		60,232,187		55,737,050	4,495,137-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 5134 Gotham Center Lease/EI Admin									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,593,802			1,593,802		
	SUBTOTAL FOR OTHR SER&CHR			1,593,802			1,593,802		
	SUBTOTAL FOR BUDGET CODE 5134			1,593,802			1,593,802		
BUDGET CODE: 5141 Early Intervention Services									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	161	232,354,447	161		236,531,216		4,176,769
	SUBTOTAL FOR CNTRCTL SVCS		161	232,354,447	161		236,531,216		4,176,769
	SUBTOTAL FOR BUDGET CODE 5141		161	232,354,447	161		236,531,216		4,176,769
BUDGET CODE: 5142 Early Intervention - Admin									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL		199,186			844,402		645,216
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		117 POSTAGE		32,000					32,000-
		199 DATA PROCESSING SUPPLIES		104,677					104,677-
	SUBTOTAL FOR SUPPLYS&MATL			342,863			844,402		501,539
30	PROPTY&EQUIP	314 OFFICE FURITURE		913					913-
		332 PURCH DATA PROCESSING EQUIPT					80,760		80,760
	SUBTOTAL FOR PROPTY&EQUIP			913			80,760		79,847
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		68,684					68,684-
		042001 40X CONTRACTUAL SERVICES-GENERAL		95,650					95,650-
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		167,406			490,275		322,869
		403 OFFICE SERVICES		1,500					1,500-
		412 RENTALS OF MISC.EQUIP		8,100					8,100-
		417 ADVERTISING		37,145			137,145		100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,638			42,638		
		453 OVERNIGHT TRVL EXP-GENERAL		5,838			5,838		
		454 OVERNIGHT TRVL EXP-SPECIAL		500					500-
		490 SPECIAL SERVICES		3,000					3,000-
		496 ALLOWANCES TO PARTICIPANTS		39,600					39,600-
	SUBTOTAL FOR OTHR SER&CHR			470,061			675,896		205,835

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		25,328		92,411		67,083
		SUBTOTAL FOR SOCIAL SERV		25,328		92,411		67,083
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	498,887	1	14,504		484,383-
		608 MAINT & REP GENERAL	1	41,000	1	41,000		
		613 DATA PROCESSING EQUIPMENT	1	46,000	1	46,000		
		615 PRINTING CONTRACTS	1	51,000	1	61,000		10,000
		622 TEMPORARY SERVICES	5	242,484	5	24,400		218,084-
		655 MENTAL HYGIENE SERVICES		59,108		101,208		42,100
		660 ECONOMIC DEVELOPMENT	1	20,102			1-	20,102-
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	61,331			1-	61,331-
		686 PROF SERV OTHER		37,504				37,504-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,077,416	9	288,112	2-	789,304-
		SUBTOTAL FOR BUDGET CODE 5142	11	1,916,581	9	1,981,581	2-	65,000
BUDGET CODE: 5143 Early Intervention Respite								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,220,943		1,084,897		136,046-
		SUBTOTAL FOR CNTRCTL SVCS		1,220,943		1,084,897		136,046-
		SUBTOTAL FOR BUDGET CODE 5143		1,220,943		1,084,897		136,046-
BUDGET CODE: 5146 Early Intervention Transportation								
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	14,902,264	1	14,902,264		
		SUBTOTAL FOR CNTRCTL SVCS	1	14,902,264	1	14,902,264		
		SUBTOTAL FOR BUDGET CODE 5146	1	14,902,264	1	14,902,264		
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		37,664				37,664-
		SUBTOTAL FOR SUPPLYS&MATL		37,664				37,664-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000		
40 OTHR SER&CHR		403 OFFICE SERVICES		533		533		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		23,954		23,954		
		414 RENTALS - LAND BLDGS & STRUCTS		1,714,008		1,714,008		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099		
		SUBTOTAL FOR OTHR SER&CHR		1,743,594		1,743,594		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		173,474		173,474		
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		681 PROF SERV ACCTING & AUDITING	1	212,336	1	250,000		37,664
		686 PROF SERV OTHER	1	9,290	1	9,290		
		SUBTOTAL FOR CNTRCTL SVCS	3	400,100	3	437,764		37,664
		SUBTOTAL FOR BUDGET CODE 5148	3	2,182,358	3	2,182,358		
TOTAL FOR			176	254,170,395	174	258,276,118	2-	4,105,723
TOTAL FOR EARLY INTERVENTION - OTPS			176	254,170,395	174	258,276,118	2-	4,105,723

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,334	254,170,395		258,276,118	4,105,723
FINANCIAL PLAN SAVINGS					
APPROPRIATION		254,170,395		258,276,118	4,105,723

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,809,144		92,961,330	1,847,814-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		147,992,317		153,057,470	5,065,153
FEDERAL - C.D.					
FEDERAL - OTHER		11,368,934		12,257,318	888,384
INTRA-CITY SALES					
TOTAL		254,170,395		258,276,118	4,105,723

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: 6101 Office of the General Counsel							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,736		1,736	
		SUBTOTAL FOR SUPPLY&MATL		1,736		1,736	
30	PROPTY&EQUIP	337 BOOKS-OTHER		28,454		10,189	18,265-
		SUBTOTAL FOR PROPTY&EQUIP		28,454		10,189	18,265-
40	OTHR SER&CHR	403 OFFICE SERVICES		10,182		899	9,283-
		SUBTOTAL FOR OTHR SER&CHR		10,182		899	9,283-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 6101		65,372		12,824	52,548-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		355,963		25	355,938-
		101 PRINTING SUPPLIES		507		2,775	2,268-
		SUBTOTAL FOR SUPPLY&MATL		356,470		2,800	353,670-
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,585		3,729	144
		SUBTOTAL FOR PROPTY&EQUIP		3,585		3,729	144
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,592		3,592	
		SUBTOTAL FOR CNTRCTL SVCS		3,592		3,592	
		SUBTOTAL FOR BUDGET CODE 6111		363,647		10,121	353,526-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,553		6,000	15,553-
		101 PRINTING SUPPLIES		4,448		3,000	1,448-
		110 FOOD & FORAGE SUPPLIES		260			260-
		199 DATA PROCESSING SUPPLIES		700			700-
		SUBTOTAL FOR SUPPLY&MATL		26,961		9,000	17,961-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700			700-
		314 OFFICE FURITURE		2,563			2,563-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
		337 BOOKS-OTHER		15,948		10,920		5,028-	
		SUBTOTAL FOR PROPTY&EQUIP		19,211		10,920		8,291-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,325		12,000		6,675	
		417 ADVERTISING		17,878		17,878			
		454 OVERNIGHT TRVL EXP-SPECIAL		591				591-	
		SUBTOTAL FOR OTHR SER&CHR		23,794		29,878		6,084	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		13,432		33,180		19,748	
		686 PROF SERV OTHER		42,150		1,500		40,650-	
		SUBTOTAL FOR CNTRCTL SVCS		55,582		34,680		20,902-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		788		1,000		212	
		856001 79D TRAINING CITY EMPLOYEES		7,000		7,000			
		SUBTOTAL FOR FXD MIS CHGS		7,788		8,000		212	
		SUBTOTAL FOR BUDGET CODE 6114		133,336		92,478		40,858-	
BUDGET CODE: 6116 Facilities									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,374		10,174		10,200-	
		101 PRINTING SUPPLIES		2,500		2,500			
		169 MAINTENANCE SUPPLIES		127,779		434,868		307,089	
		SUBTOTAL FOR SUPPLYS&MATL		150,653		447,542		296,889	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,800		12,943		1,143	
		314 OFFICE FURITURE		1,143				1,143-	
		337 BOOKS-OTHER		757		757			
		SUBTOTAL FOR PROPTY&EQUIP		13,700		13,700			
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377			
		400 CONTRACTUAL SERVICES-GENERAL		566,418		401,855		164,563-	
	025001	41D RENTALS - LAND BLDGS & STRUCTS		162,685		162,685			
	819001	41D RENTALS - LAND BLDGS & STRUCTS							
		412 RENTALS OF MISC.EQUIP		10,000		10,000			
	856001	42C HEAT LIGHT & POWER		5,568,713		5,568,713			
		473 SNOW REMOVAL SERVICES		33,480				33,480-	
		SUBTOTAL FOR OTHR SER&CHR		6,701,673		6,503,630		198,043-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,700		4,261		32,439-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		958,076		821,288		136,788-
		624 CLEANING SERVICES	1	65,965	1	239,075		173,110
		671 TRAINING PRGM CITY EMPLOYEES		100				100-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,060,841	1	1,064,624		3,783
		SUBTOTAL FOR BUDGET CODE 6116	1	7,926,867	1	8,029,496		102,629
BUDGET CODE: 6117 Health and Safety								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400				2,400-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,473				3,473-
		SUBTOTAL FOR SUPPLYS&MATL		5,873				5,873-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				752		752
		337 BOOKS-OTHER		5,964				5,964-
		SUBTOTAL FOR PROPTY&EQUIP		5,964		752		5,212-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		25,883		15,883
		SUBTOTAL FOR OTHR SER&CHR		10,000		25,883		15,883
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,052		33,343		6,709-
		671 TRAINING PRGM CITY EMPLOYEES				726		726
		SUBTOTAL FOR CNTRCTL SVCS		40,052		34,069		5,983-
		SUBTOTAL FOR BUDGET CODE 6117		61,889		60,704		1,185-
BUDGET CODE: 6120 Materials Management								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		120,236		120,236		
		100 SUPPLIES + MATERIALS - GENERAL		118,549		74,793		43,756-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,273,881		1,417,080		143,199
		110 FOOD & FORAGE SUPPLIES		260				260-
		170 CLEANING SUPPLIES		21,842		1,711		20,131-
		199 DATA PROCESSING SUPPLIES		11,211		27,355		16,144
		SUBTOTAL FOR SUPPLYS&MATL		1,545,979		1,641,175		95,196
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200		1,200		
		SUBTOTAL FOR PROPTY&EQUIP		1,200		1,200		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		12,092		7,908-
		SUBTOTAL FOR OTHR SER&CHR		20,000		12,092		7,908-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,100				2,100-
		624 CLEANING SERVICES		16,590				16,590-
		SUBTOTAL FOR CNTRCTL SVCS		18,690				18,690-
		SUBTOTAL FOR BUDGET CODE 6120		1,585,869		1,654,467		68,598
BUDGET CODE: 6121 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,323				17,323-
		110 FOOD & FORAGE SUPPLIES		1,650				1,650-
		199 DATA PROCESSING SUPPLIES		146,061		130,354		15,707-
		SUBTOTAL FOR SUPPLYS&MATL		165,034		130,354		34,680-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,642		118,331		116,689
		337 BOOKS-OTHER		299,649				299,649-
		SUBTOTAL FOR PROPTY&EQUIP		301,291		118,331		182,960-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		468,083		366,171		101,912-
		402 TELEPHONE & OTHER COMMUNICATNS		3,632		3,632		
		412 RENTALS OF MISC.EQUIP		10,000		95,233		85,233
	858001	42G DATA PROCESSING SERVICES		244,254		244,254		
		SUBTOTAL FOR OTHR SER&CHR		725,969		709,290		16,679-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	26,495	1	47,736		21,241
		608 MAINT & REP GENERAL		252,341				252,341-
		613 DATA PROCESSING EQUIPMENT	1	365,693	1	291,860		73,833-
		671 TRAINING PRGM CITY EMPLOYEES				9,366		9,366
		684 PROF SERV COMPUTER SERVICES	1	18,640	1	172,490		153,850
		SUBTOTAL FOR CNTRCTL SVCS	3	663,169	3	521,452		141,717-
		SUBTOTAL FOR BUDGET CODE 6121	3	1,855,463	3	1,479,427		376,036-
BUDGET CODE: 6122 Records Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		117 POSTAGE		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138		138		
		SUBTOTAL FOR PROPTY&EQUIP		138		138		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,398		64,175		1,777
		412 RENTALS OF MISC.EQUIP		2,959		2,959		
		SUBTOTAL FOR OTHR SER&CHR		65,357		67,134		1,777
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		417		417		
		SUBTOTAL FOR CNTRCTL SVCS		417		417		
		SUBTOTAL FOR BUDGET CODE 6122		71,912		73,689		1,777
BUDGET CODE: 6127 Environmental Sanitation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,083		1,351		6,732-
		169 MAINTENANCE SUPPLIES		9,125				9,125-
		170 CLEANING SUPPLIES				4,760		4,760
		SUBTOTAL FOR SUPPLYS&MATL		17,208		6,111		11,097-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		86,283		8,000		78,283-
		403 OFFICE SERVICES		5,063		297		4,766-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
		SUBTOTAL FOR OTHR SER&CHR		91,346		8,597		82,749-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		77,183				77,183-
		SUBTOTAL FOR CNTRCTL SVCS		77,183				77,183-
		SUBTOTAL FOR BUDGET CODE 6127		185,737		14,708		171,029-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,623				8,623-
		169 MAINTENANCE SUPPLIES		9,700				9,700-
		SUBTOTAL FOR SUPPLYS&MATL		18,323				18,323-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,529				26,529-
		SUBTOTAL FOR PROPTY&EQUIP		26,529				26,529-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,722				67,722-
		490 SPECIAL SERVICES		4,140				4,140-
		SUBTOTAL FOR OTHR SER&CHR		71,862				71,862-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				387,140		387,140

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
		608 MAINT & REP GENERAL		20,000				20,000-	
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-	
		686 PROF SERV OTHER		133,800				133,800-	
		SUBTOTAL FOR CNTRCTL SVCS		156,800		387,140		230,340	
		SUBTOTAL FOR BUDGET CODE 6128		273,514		387,140		113,626	
BUDGET CODE: 6131 Evidence									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		645		16,805		16,160	
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,426				14,426-	
		SUBTOTAL FOR SUPPLYS&MATL		15,071		16,805		1,734	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,392		10,967		8,575	
		SUBTOTAL FOR PROPTY&EQUIP		2,392		10,967		8,575	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,045		1,045			
		SUBTOTAL FOR OTHR SER&CHR		1,045		1,045			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		10,309				10,309-	
		SUBTOTAL FOR CNTRCTL SVCS		10,309				10,309-	
		SUBTOTAL FOR BUDGET CODE 6131		28,817		28,817			
BUDGET CODE: 6132 Forensic Pathology									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,941		1,078		1,863-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,494		5,385		6,109-	
		SUBTOTAL FOR SUPPLYS&MATL		14,435		6,463		7,972-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		6,501		30,881		24,380	
		SUBTOTAL FOR PROPTY&EQUIP		6,501		30,881		24,380	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		25,741		12,704		13,037-	
		403 OFFICE SERVICES		8,975		8,975			
		454 OVERNIGHT TRVL EXP-SPECIAL		12,257				12,257-	
		SUBTOTAL FOR OTHR SER&CHR		46,973		21,679		25,294-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		9,670		7,560		2,110-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	35,000			1-	35,000-	
		686 PROF SERV OTHER	1	963	1	963			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	45,633	1	8,523	1-	37,110-
		SUBTOTAL FOR BUDGET CODE 6132	2	113,542	1	67,546	1-	45,996-
BUDGET CODE: 6133 Mortuary Operations								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,959		7,884		1,925
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,162		70,282		40,120
		SUBTOTAL FOR SUPPLYS&MATL		36,121		78,166		42,045
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		22,464		40,100		17,636
		SUBTOTAL FOR PROPTY&EQUIP		22,464		40,100		17,636
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,276		6,276		
		SUBTOTAL FOR OTHR SER&CHR		6,276		6,276		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		8,304		8,304		
		SUBTOTAL FOR CNTRCTL SVCS		8,304		8,304		
		SUBTOTAL FOR BUDGET CODE 6133		73,165		132,846		59,681
BUDGET CODE: 6134 X-Ray								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				5,807		5,807
		SUBTOTAL FOR SUPPLYS&MATL				5,807		5,807
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		38,410		5,219		33,191-
		SUBTOTAL FOR OTHR SER&CHR		38,410		5,219		33,191-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,200				7,200-
		608 MAINT & REP GENERAL		198,196		223,496		25,300
		SUBTOTAL FOR CNTRCTL SVCS		205,396		223,496		18,100
		SUBTOTAL FOR BUDGET CODE 6134		243,806		234,522		9,284-
BUDGET CODE: 6136 Photography								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,255				15,255-
		107 MEDICAL,SURGICAL & LAB SUPPLY		570		9,551		8,981
		SUBTOTAL FOR SUPPLYS&MATL		15,825		9,551		6,274-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,462				1,462-
			SUBTOTAL FOR PROPTY&EQUIP		1,462				1,462-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,695				9,695-
			SUBTOTAL FOR OTHR SER&CHR		9,695				9,695-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL				5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 6136		26,982		14,551		12,431-
BUDGET CODE: 6137 Criminal Justice Reform Initiative									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		47,101		189,042		141,941
			SUBTOTAL FOR SUPPLYS&MATL		47,101		189,042		141,941
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		531		235,427		234,896
		337	BOOKS-OTHER		20,968				20,968-
			SUBTOTAL FOR PROPTY&EQUIP		21,499		235,427		213,928
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		277,306				277,306-
		608	MAINT & REP GENERAL		341,153				341,153-
		613	DATA PROCESSING EQUIPMENT		23,367				23,367-
		684	PROF SERV COMPUTER SERVICES				76,491		76,491
			SUBTOTAL FOR CNTRCTL SVCS		641,826		76,491		565,335-
			SUBTOTAL FOR BUDGET CODE 6137		710,426		500,960		209,466-
BUDGET CODE: 6143 Toxicology									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		411,203		636,908		225,705
			SUBTOTAL FOR SUPPLYS&MATL		411,203		636,908		225,705
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP				11,351		11,351
		332	PURCH DATA PROCESSING EQUIPT				5,129		5,129
			SUBTOTAL FOR PROPTY&EQUIP				16,480		16,480
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		58,194		55,354		2,840-
		403	OFFICE SERVICES		21,179				21,179-
			SUBTOTAL FOR OTHR SER&CHR		79,373		55,354		24,019-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		756,981		7,300		749,681-
		608 MAINT & REP GENERAL	8	327,505	8	108,174		219,331-
		671 TRAINING PRGM CITY EMPLOYEES	1	495	1			495-
		SUBTOTAL FOR CNTRCTL SVCS	9	1,084,981	9	115,474		969,507-
		SUBTOTAL FOR BUDGET CODE 6143	9	1,575,557	9	824,216		751,341-
BUDGET CODE: 6144 Histology								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		132,383		79,650		52,733-
		SUBTOTAL FOR SUPPLYS&MATL		132,383		79,650		52,733-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	18,967	7	55,441		36,474
		SUBTOTAL FOR CNTRCTL SVCS	7	18,967	7	55,441		36,474
		SUBTOTAL FOR BUDGET CODE 6144	7	151,350	7	135,091		16,259-
BUDGET CODE: 6145 Anthropology								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		10,568		12,001		1,433
		199 DATA PROCESSING SUPPLIES		263				263-
		SUBTOTAL FOR SUPPLYS&MATL		10,831		12,001		1,170
30 PROPTY&EQUIP		337 BOOKS-OTHER		470				470-
		SUBTOTAL FOR PROPTY&EQUIP		470				470-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		700				700-
		SUBTOTAL FOR CNTRCTL SVCS		700				700-
		SUBTOTAL FOR BUDGET CODE 6145		12,001		12,001		
BUDGET CODE: 6147 Medical Legal Investigations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,824		1,824		
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,681		4,681		
		SUBTOTAL FOR SUPPLYS&MATL		6,505		6,505		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		319		319		
		SUBTOTAL FOR PROPTY&EQUIP		319		319		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		200		500		300

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				200		500	300
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		300			300-
SUBTOTAL FOR CNTRCTL SVCS				300			300-
SUBTOTAL FOR BUDGET CODE 6147				7,324		7,324	
BUDGET CODE: 6148 Identification							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		550		943	393
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,368		8,604	4,236
SUBTOTAL FOR SUPPLYS&MATL				4,918		9,547	4,629
30	PROPTY&EQUIP	337 BOOKS-OTHER		23,285		15,656	7,629-
SUBTOTAL FOR PROPTY&EQUIP				23,285		15,656	7,629-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,500		27,500	25,000
		686 PROF SERV OTHER		41,050		33,400	7,650-
SUBTOTAL FOR CNTRCTL SVCS				43,550		60,900	17,350
SUBTOTAL FOR BUDGET CODE 6148				71,753		86,103	14,350
BUDGET CODE: 6150 OCME General							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		145,436		201,008	55,572
SUBTOTAL FOR SUPPLYS&MATL				145,436		201,008	55,572
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,500		106,500	
SUBTOTAL FOR PROPTY&EQUIP				106,500		106,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		261,685		261,685	
SUBTOTAL FOR OTHR SER&CHR				261,685		261,685	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,015,185			1,015,185-
		684 PROF SERV COMPUTER SERVICES				101,912	101,912
SUBTOTAL FOR CNTRCTL SVCS				1,015,185		101,912	913,273-
SUBTOTAL FOR BUDGET CODE 6150				1,528,806		671,105	857,701-
BUDGET CODE: 6152 Molecular Genetics							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		361,703		276,364		85,339-	
		199 DATA PROCESSING SUPPLIES		21,062		7,700		13,362-	
		SUBTOTAL FOR SUPPLYS&MATL		382,765		284,064		98,701-	
40	OTHR SER&CHR	403 OFFICE SERVICES		295		4,813		4,518	
		SUBTOTAL FOR OTHR SER&CHR		295		4,813		4,518	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		160,587		114,870		45,717-	
		SUBTOTAL FOR CNTRCTL SVCS		160,587		114,870		45,717-	
		SUBTOTAL FOR BUDGET CODE 6152		543,647		403,747		139,900-	
BUDGET CODE: 6153 Motor Pool									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		108,000		108,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,487		2,500		3,987-	
		199 DATA PROCESSING SUPPLIES		7,053				7,053-	
		SUBTOTAL FOR SUPPLYS&MATL		121,540		110,500		11,040-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,301				1,301-	
		SUBTOTAL FOR PROPTY&EQUIP		1,301				1,301-	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		80,000		80,000			
		856001 40X CONTRACTUAL SERVICES-GENERAL		3,362				3,362-	
		400 CONTRACTUAL SERVICES-GENERAL				61,472		61,472	
		412 RENTALS OF MISC.EQUIP		57,276				57,276-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		265		314		49	
		SUBTOTAL FOR OTHR SER&CHR		140,903		141,786		883	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		88,383		64,700		23,683-	
		SUBTOTAL FOR CNTRCTL SVCS		88,383		64,700		23,683-	
		SUBTOTAL FOR BUDGET CODE 6153		352,127		316,986		35,141-	
BUDGET CODE: 6154 Security									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,037		20,994		19,043-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		218		218			
		169 MAINTENANCE SUPPLIES		246		7,500		7,254	
		SUBTOTAL FOR SUPPLYS&MATL		40,501		28,712		11,789-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,200		425	1,775-
		319 SECURITY EQUIPMENT		2,395		12,395	10,000
		332 PURCH DATA PROCESSING EQUIPT		6,503		6,503	
		337 BOOKS-OTHER		286		286	
		SUBTOTAL FOR PROPTY&EQUIP		11,384		19,609	8,225
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,880		10,000	24,880-
		SUBTOTAL FOR OTHR SER&CHR		34,880		10,000	24,880-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,490			1,490-
		608 MAINT & REP GENERAL		155,214		156,888	1,674
		613 DATA PROCESSING EQUIPMENT		42,350			42,350-
		619 SECURITY SERVICES	1	3,449,543	1	3,861,364	411,821
		684 PROF SERV COMPUTER SERVICES		2,700			2,700-
		686 PROF SERV OTHER		9,120			9,120-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,660,417	1	4,018,252	357,835
		SUBTOTAL FOR BUDGET CODE 6154	1	3,747,182	1	4,076,573	329,391
BUDGET CODE: 6156 Logistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,505		5,000	1,495
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,293		4,293	
		169 MAINTENANCE SUPPLIES		15,215		36,240	21,025
		SUBTOTAL FOR SUPPLYS&MATL		23,013		45,533	22,520
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,165		3,165	
		SUBTOTAL FOR PROPTY&EQUIP		3,165		3,165	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,869		31,795	10,926
		SUBTOTAL FOR OTHR SER&CHR		20,869		31,795	10,926
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,200		12,200	
		SUBTOTAL FOR CNTRCTL SVCS		12,200		12,200	
		SUBTOTAL FOR BUDGET CODE 6156		59,247		92,693	33,446
BUDGET CODE: 6160 Forensic Biology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		476,731		996,816	520,085
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,368,089		2,856,312	1,488,223



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		3,100				3,100-
		199 DATA PROCESSING SUPPLIES		128,013		61,456		66,557-
		SUBTOTAL FOR SUPPLYS&MATL		1,975,933		3,914,584		1,938,651
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,977				1,977-
		332 PURCH DATA PROCESSING EQUIPT		38,144		12,499		25,645-
		337 BOOKS-OTHER		114,666				114,666-
		SUBTOTAL FOR PROPTY&EQUIP		154,787		12,499		142,288-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		146,922				146,922-
		403 OFFICE SERVICES		56,730		55,000		1,730-
		451 NON OVERNIGHT TRVL EXP-GENERAL		257		257		
		SUBTOTAL FOR OTHR SER&CHR		203,909		55,257		148,652-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		620,952		19,500		601,452-
		608 MAINT & REP GENERAL	8	1,255,908	8	593,325		662,583-
		671 TRAINING PRGM CITY EMPLOYEES		7,081		1,200		5,881-
		686 PROF SERV OTHER		98,200		4,000		94,200-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,982,141	8	618,025		1,364,116-
		SUBTOTAL FOR BUDGET CODE 6160	8	4,316,770	8	4,600,365		283,595
BUDGET CODE: 6161 Emergency Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,062		1,000		11,062-
		107 MEDICAL,SURGICAL & LAB SUPPLY		281		731		450
		110 FOOD & FORAGE SUPPLIES		1,783		1,783		
		199 DATA PROCESSING SUPPLIES		1,639		4,456		2,817
		SUBTOTAL FOR SUPPLYS&MATL		15,765		7,970		7,795-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,899		1,000		1,899-
		SUBTOTAL FOR PROPTY&EQUIP		2,899		1,000		1,899-
40 OTHR SER&CHR		417 ADVERTISING		293		293		
		490 SPECIAL SERVICES		848		1,248		400
		SUBTOTAL FOR OTHR SER&CHR		1,141		1,541		400
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,788	1	1,432		356-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,788	1	1,432		356-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		400				400-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		400				400-
		SUBTOTAL FOR BUDGET CODE 6161	1	21,993	1	11,943		10,050-
BUDGET CODE: 6164 Aid to Lab - Tox								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		134,957				134,957-
		SUBTOTAL FOR SUPPLYS&MATL		134,957				134,957-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		7,024				7,024-
		SUBTOTAL FOR CNTRCTL SVCS		7,024				7,024-
		SUBTOTAL FOR BUDGET CODE 6164		161,981				161,981-
BUDGET CODE: 6165 Aid to Lab - DNA								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		337,302				337,302-
		SUBTOTAL FOR SUPPLYS&MATL		337,302				337,302-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		8,420				8,420-
		SUBTOTAL FOR OTHR SER&CHR		8,420				8,420-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		74,407				74,407-
		SUBTOTAL FOR CNTRCTL SVCS		74,407				74,407-
		SUBTOTAL FOR BUDGET CODE 6165		420,129				420,129-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		41,588				41,588-
		SUBTOTAL FOR SUPPLYS&MATL		41,588				41,588-
40		OTHR SER&CHR 403 OFFICE SERVICES		15,845				15,845-
		SUBTOTAL FOR OTHR SER&CHR		15,845				15,845-
		SUBTOTAL FOR BUDGET CODE 6167		57,433				57,433-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6172 Using DNA to Identify the Missing								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		110,489				110,489-
		117 POSTAGE		45				45-
		SUBTOTAL FOR SUPPLYS&MATL		110,534				110,534-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,815				17,815-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,866				7,866-
		SUBTOTAL FOR OTHR SER&CHR		25,681				25,681-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		93,000				93,000-
		608 MAINT & REP GENERAL		185				185-
		SUBTOTAL FOR CNTRCTL SVCS		93,185				93,185-
		SUBTOTAL FOR BUDGET CODE 6172		229,400				229,400-
BUDGET CODE: 6173 Regional Catastrophic Grant								
60 CNTRCTL SVCS		686 PROF SERV OTHER		479,725				479,725-
		SUBTOTAL FOR CNTRCTL SVCS		479,725				479,725-
		SUBTOTAL FOR BUDGET CODE 6173		479,725				479,725-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		31,588				31,588-
		SUBTOTAL FOR SUPPLYS&MATL		31,588				31,588-
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,560				7,560-
		SUBTOTAL FOR PROPTY&EQUIP		7,560				7,560-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,425				4,425-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,860				13,860-
		SUBTOTAL FOR OTHR SER&CHR		18,285				18,285-
		SUBTOTAL FOR BUDGET CODE 6175		57,433				57,433-
BUDGET CODE: 6182 JAG Local Grant								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		579				579-
		SUBTOTAL FOR SUPPLYS&MATL		579				579-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,352				26,352-
	SUBTOTAL FOR PROPTY&EQUIP			26,352				26,352-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,392				1,392-
	SUBTOTAL FOR OTHR SER&CHR			1,392				1,392-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		47,394				47,394-
	SUBTOTAL FOR CNTRCTL SVCS			47,394				47,394-
	SUBTOTAL FOR BUDGET CODE 6182			75,717				75,717-
BUDGET CODE: 6189 Post Conviction DNA Testing IC W/ NYPD								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		220,659				220,659-
	SUBTOTAL FOR SUPPLYS&MATL			220,659				220,659-
	SUBTOTAL FOR BUDGET CODE 6189			220,659				220,659-
BUDGET CODE: 6850 NIJ FY15 DNA Backlog Reduction								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		319,770				319,770-
	SUBTOTAL FOR SUPPLYS&MATL			319,770				319,770-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		30,981				30,981-
	SUBTOTAL FOR OTHR SER&CHR			30,981				30,981-
	SUBTOTAL FOR BUDGET CODE 6850			350,751				350,751-
BUDGET CODE: 6869 Post Conviction DNA Testing								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		19,938				19,938-
	SUBTOTAL FOR SUPPLYS&MATL			19,938				19,938-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,128				15,128-
	SUBTOTAL FOR PROPTY&EQUIP			15,128				15,128-
	SUBTOTAL FOR BUDGET CODE 6869			35,066				35,066-
BUDGET CODE: 6876 NIJ FY21 R&E Testing & Interpretation								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		29,918				29,918-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		1,600				1,600-
		SUBTOTAL FOR SUPPLYS&MATL		31,518				31,518-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,420				5,420-
		SUBTOTAL FOR OTHR SER&CHR		5,420				5,420-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,495				1,495-
		SUBTOTAL FOR CNTRCTL SVCS		1,495				1,495-
		SUBTOTAL FOR BUDGET CODE 6876		38,433				38,433-
BUDGET CODE: 6877 BJA FY21 COSSAP								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,368				2,368-
		199 DATA PROCESSING SUPPLIES		62,625				62,625-
		SUBTOTAL FOR SUPPLYS&MATL		64,993				64,993-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		167,869				167,869-
		SUBTOTAL FOR PROPTY&EQUIP		167,869				167,869-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		13,664				13,664-
		SUBTOTAL FOR OTHR SER&CHR		13,664				13,664-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,360				135,360-
		SUBTOTAL FOR CNTRCTL SVCS		135,360				135,360-
		SUBTOTAL FOR BUDGET CODE 6877		381,886				381,886-
BUDGET CODE: 6878 BJA FY22 DNA CEBR								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		405,297				405,297-
		SUBTOTAL FOR SUPPLYS&MATL		405,297				405,297-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,006				5,006-
		SUBTOTAL FOR OTHR SER&CHR		5,006				5,006-
		SUBTOTAL FOR BUDGET CODE 6878		410,303				410,303-
BUDGET CODE: 6879 NIJ FY22 R&E Testing & Interpretation								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		123,004				123,004-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR SUPPLYS&MATL		123,004				123,004-
		SUBTOTAL FOR BUDGET CODE 6879		123,004				123,004-
BUDGET CODE: 6880 22 Paul Coverdell State Grant - Tox								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		11,158				11,158-
		SUBTOTAL FOR SUPPLYS&MATL		11,158				11,158-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,424				1,424-
		SUBTOTAL FOR OTHR SER&CHR		1,424				1,424-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		29,551				29,551-
		SUBTOTAL FOR CNTRCTL SVCS		29,551				29,551-
		SUBTOTAL FOR BUDGET CODE 6880		42,133				42,133-
BUDGET CODE: 6881 22 Paul Coverdell State Grant - DNA								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		600				600-
		SUBTOTAL FOR SUPPLYS&MATL		600				600-
		SUBTOTAL FOR BUDGET CODE 6881		600				600-
BUDGET CODE: 6884 Paul Coverdale State Grant - Anthro								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		136				136-
		SUBTOTAL FOR PROPTY&EQUIP		136				136-
40		OTHR SER&CHR 403 OFFICE SERVICES		11,430				11,430-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,108				2,108-
		SUBTOTAL FOR OTHR SER&CHR		13,538				13,538-
		SUBTOTAL FOR BUDGET CODE 6884		13,674				13,674-
BUDGET CODE: 6885 JAG Local Grant 2024 ATL								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		6,733				6,733-
		SUBTOTAL FOR SUPPLYS&MATL		6,733				6,733-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		95,375				95,375-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				95,375				95,375-
SUBTOTAL FOR BUDGET CODE 6885				102,108				102,108-
BUDGET CODE: 6886 Paul Coverdale Grant - Tox								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		42,569				42,569-
SUBTOTAL FOR SUPPLYS&MATL				42,569				42,569-
40		OTHR SER&CHR 403 OFFICE SERVICES		15,590				15,590-
SUBTOTAL FOR OTHR SER&CHR				15,590				15,590-
SUBTOTAL FOR BUDGET CODE 6886				58,159				58,159-
BUDGET CODE: 6887 Paul Coverdale Grant - DNA								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		32,569				32,569-
SUBTOTAL FOR SUPPLYS&MATL				32,569				32,569-
40		OTHR SER&CHR 403 OFFICE SERVICES		13,980				13,980-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,610				11,610-
SUBTOTAL FOR OTHR SER&CHR				25,590				25,590-
SUBTOTAL FOR BUDGET CODE 6887				58,159				58,159-
BUDGET CODE: 6888 Paul Coverdale Grant - Anthro								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		583				583-
SUBTOTAL FOR SUPPLYS&MATL				583				583-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,500				7,500-
SUBTOTAL FOR PROPTY&EQUIP				7,500				7,500-
40		OTHR SER&CHR 403 OFFICE SERVICES		4,510				4,510-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,997				12,997-
SUBTOTAL FOR OTHR SER&CHR				17,507				17,507-
SUBTOTAL FOR BUDGET CODE 6888				25,590				25,590-
BUDGET CODE: 6890 BJA FY23 DNA CEBR								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		427,209				427,209-
	SUBTOTAL FOR SUPPLYS&MATL				427,209				427,209-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		27,172				27,172-
	SUBTOTAL FOR OTHR SER&CHR				27,172				27,172-
	SUBTOTAL FOR BUDGET CODE 6890				454,381				454,381-
TOTAL FOR CHIEF MEDICAL EXAMINER				32	29,904,825	31	24,032,443	1-	5,872,382-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN				32	29,904,825	31	24,032,443	1-	5,872,382-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,122,710	29,904,825	7,017,436	24,032,443	5,872,382-
FINANCIAL PLAN SAVINGS		168,531		3,836,476	3,667,945
APPROPRIATION		30,073,356		27,868,919	2,204,437-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,261,447		27,868,919	2,607,472
OTHER CATEGORICAL		1,015,185			1,015,185-
CAPITAL FUNDS - I.F.A.					
STATE		582,110			582,110-
FEDERAL - C.D.					
FEDERAL - OTHER		2,734,889			2,734,889-
INTRA-CITY SALES		479,725			479,725-
<b>TOTAL</b>		<b>30,073,356</b>		<b>27,868,919</b>	<b>2,204,437-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7193 Public Health Corps								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,976,318				9,976,318-
		660 ECONOMIC DEVELOPMENT		3,682				3,682-
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000				10,000,000-
		SUBTOTAL FOR BUDGET CODE 7193		10,000,000				10,000,000-
BUDGET CODE: 7245 GetCovered NYC								
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,380,789		1,380,789		
		SUBTOTAL FOR OTHR SER&CHR		1,380,789		1,380,789		
		SUBTOTAL FOR BUDGET CODE 7245		1,380,789		1,380,789		
BUDGET CODE: 9917 City Council U/A 117								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,748,942				11,748,942-
		655 MENTAL HYGIENE SERVICES	1	417,049			1-	417,049-
		686 PROF SERV OTHER		230,000				230,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,395,991			1-	12,395,991-
		SUBTOTAL FOR BUDGET CODE 9917	1	12,395,991			1-	12,395,991-
		TOTAL FOR	1	23,776,780		1,380,789	1-	22,395,991-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7114 Shop Healthy OTPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,070		89,400		66,330
		615 PRINTING CONTRACTS		23,614				23,614-
		660 ECONOMIC DEVELOPMENT		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		66,684		89,400		22,716

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7114				86,684		89,400		2,716
BUDGET CODE: 7115 RIP Medical Debt								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,000		6,000,000		5,200,000
SUBTOTAL FOR CNTRCTL SVCS				800,000		6,000,000		5,200,000
SUBTOTAL FOR BUDGET CODE 7115				800,000		6,000,000		5,200,000
BUDGET CODE: 7124 Cure Violence OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				65,000		65,000
SUBTOTAL FOR SUPPLYS&MATL						65,000		65,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		889,338		422,278		467,060-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		686 PROF SERV OTHER		31,000		505,000		474,000
SUBTOTAL FOR CNTRCTL SVCS				925,338		927,278		1,940
SUBTOTAL FOR BUDGET CODE 7124				925,338		992,278		66,940
BUDGET CODE: 7133 Groceries to Go								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	13,043,768		3,280	5-	13,040,488-
SUBTOTAL FOR CNTRCTL SVCS			5	13,043,768		3,280	5-	13,040,488-
SUBTOTAL FOR BUDGET CODE 7133			5	13,043,768		3,280	5-	13,040,488-
BUDGET CODE: 7151 CHECW Administration OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,976		712,386		645,410
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		110 FOOD & FORAGE SUPPLIES		46,256		1,120		45,136-
		199 DATA PROCESSING SUPPLIES		131,657		5,623		126,034-
SUBTOTAL FOR SUPPLYS&MATL				244,889		721,129		476,240
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,300		1,000		2,300-
		314 OFFICE FURITURE		17,703				17,703-
		332 PURCH DATA PROCESSING EQUIPT		15,926		20,000		4,074
		337 BOOKS-OTHER		15,614				15,614-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				52,543		21,000		31,543-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		20,400				20,400-
	400	CONTRACTUAL SERVICES-GENERAL		72,726		1,000		71,726-
	412	RENTALS OF MISC.EQUIP		2,961				2,961-
	451	NON OVERNIGHT TRVL EXP-GENERAL		562				562-
	454	OVERNIGHT TRVL EXP-SPECIAL		3,526		2,000		1,526-
	496	ALLOWANCES TO PARTICIPANTS		1				1-
SUBTOTAL FOR OTHR SER&CHR				100,176		3,000		97,176-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	129,630	1	29,107		100,523-
	633	TRANSPORTATION EXPENDITURES	1	258			1-	258-
	671	TRAINING PRGM CITY EMPLOYEES		21,838				21,838-
	686	PROF SERV OTHER		338		111,404		111,066
SUBTOTAL FOR CNTRCTL SVCS			2	152,064	1	140,511	1-	11,553-
SUBTOTAL FOR BUDGET CODE 7151			2	549,672	1	885,640	1-	335,968
BUDGET CODE: 7165 Primary Care Information Project								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,319		5,630		311
	101	PRINTING SUPPLIES				9,000		9,000
	117	POSTAGE				11,000		11,000
	199	DATA PROCESSING SUPPLIES		33,875				33,875-
SUBTOTAL FOR SUPPLYS&MATL				39,194		25,630		13,564-
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				31,000		31,000
SUBTOTAL FOR PROPTY&EQUIP						31,000		31,000
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		234		32,539		32,305
SUBTOTAL FOR OTHR SER&CHR				234		32,539		32,305
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		507,226		380,044		127,182-
	615	PRINTING CONTRACTS				16,000		16,000
	622	TEMPORARY SERVICES				8,000		8,000
	671	TRAINING PRGM CITY EMPLOYEES		17,510		1,800		15,710-
	686	PROF SERV OTHER				54,743		54,743
SUBTOTAL FOR CNTRCTL SVCS				524,736		460,587		64,149-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,838				1,838-
		SUBTOTAL FOR FXD MIS CHGS		1,838				1,838-
		SUBTOTAL FOR BUDGET CODE 7165		566,002		549,756		16,246-
BUDGET CODE: 7171 PCIP - Diabetes and Cancer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		365		65,883		65,518
		199 DATA PROCESSING SUPPLIES		225,489		2,420		223,069-
		SUBTOTAL FOR SUPPLYS&MATL		225,854		68,303		157,551-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				33,629		33,629
		417 ADVERTISING				100,000		100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				27,000		27,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR				162,129		162,129
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		143,374		232,339		88,965
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,100		2,100
		686 PROF SERV OTHER		72,000		50,000		22,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	215,374	1	284,439		69,065
		SUBTOTAL FOR BUDGET CODE 7171	1	441,228	1	516,871		75,643
BUDGET CODE: 7181 Chronic Disease Prevention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,096		312,026		305,930
		101 PRINTING SUPPLIES		2,500		2,500		
		110 FOOD & FORAGE SUPPLIES		4,500		7,500		3,000
		117 POSTAGE		5,000		6,000		1,000
		199 DATA PROCESSING SUPPLIES		126,883		10,000		116,883-
		SUBTOTAL FOR SUPPLYS&MATL		144,979		338,026		193,047
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000		5,000		4,000
		337 BOOKS-OTHER		20,000		6,000		14,000-
		SUBTOTAL FOR PROPTY&EQUIP		21,000		11,000		10,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
40	OTHR	SER&CHR	042001	40X						
			069001	40X						
			226001	40X						
			819001	40X						
			400	CONTRACTUAL SERVICES-GENERAL		3,092,895		3,092,895		
			417	ADVERTISING		3,000		367,858		364,858
			451	NON OVERNIGHT TRVL EXP-GENERAL		261,277		1,528,250		1,266,973
			452	NON OVERNIGHT TRVL EXP-SPECIAL		10,175		10,175		
						3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR			3,520,347		5,002,178		1,481,831
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,392,066		339,827		1,052,239-
			615	PRINTING CONTRACTS	1	121,186	1	56,066		65,120-
			660	ECONOMIC DEVELOPMENT	1	15,990	1	27,000		11,010
			671	TRAINING PRGM CITY EMPLOYEES				40,000		40,000
			686	PROF SERV OTHER		1,779,835		792,397		987,438-
			SUBTOTAL FOR CNTRCTL SVCS		2	3,309,077	2	1,255,290		2,053,787-
			SUBTOTAL FOR BUDGET CODE 7181		2	6,995,403	2	6,606,494		388,909-
BUDGET CODE: 7182 Tobacco Control										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		238,431		384,855		146,424
			101	PRINTING SUPPLIES				2,500		2,500
			117	POSTAGE		43,000		67,000		24,000
			199	DATA PROCESSING SUPPLIES		39,114		30,000		9,114-
			SUBTOTAL FOR SUPPLYS&MATL			320,545		484,355		163,810
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				15,000		15,000
			337	BOOKS-OTHER		500		5,000		4,500
			SUBTOTAL FOR PROPTY&EQUIP			500		20,000		19,500
40	OTHR	SER&CHR	819001	40X		474,403				474,403-
			400	CONTRACTUAL SERVICES-GENERAL				429,553		429,553
			417	ADVERTISING		1,054,509		1,733,405		678,896
			454	OVERNIGHT TRVL EXP-SPECIAL		14,504		17,254		2,750
			SUBTOTAL FOR OTHR SER&CHR			1,543,416		2,180,212		636,796
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		43,290		20,482		22,808-
			615	PRINTING CONTRACTS		257,622		150,000		107,622-
			660	ECONOMIC DEVELOPMENT		15,000		15,000		
			671	TRAINING PRGM CITY EMPLOYEES		64,148		70,000		5,852

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		206,823			245,048	38,225
		SUBTOTAL FOR CNTRCTL SVCS		586,883			500,530	86,353-
		SUBTOTAL FOR BUDGET CODE 7182		2,451,344			3,185,097	733,753
BUDGET CODE: 7183 Active Living								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		800			1,800	1,000
		SUBTOTAL FOR SUPPLYS&MATL		800			1,800	1,000
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,000			2,595	1,595
		SUBTOTAL FOR OTHR SER&CHR		1,000			2,595	1,595
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		105,000				105,000-
		615 PRINTING CONTRACTS					10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES					5,000	5,000
		686 PROF SERV OTHER		15,841			100,841	85,000
		SUBTOTAL FOR CNTRCTL SVCS		120,841			115,841	5,000-
		SUBTOTAL FOR BUDGET CODE 7183		122,641			120,236	2,405-
BUDGET CODE: 7195 WorkWell NYC IC w/OLR								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 7195		400,000				400,000-
BUDGET CODE: 7217 NYU Facilitation of Team-based Care								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		52,033				52,033-
		SUBTOTAL FOR OTHR SER&CHR		52,033				52,033-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		361,415				361,415-
		SUBTOTAL FOR CNTRCTL SVCS		361,415				361,415-
		SUBTOTAL FOR BUDGET CODE 7217		413,448				413,448-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,500				35,500-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		6,632				6,632-
		SUBTOTAL FOR SUPPLYS&MATL		42,132				42,132-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		55,656				55,656-
		SUBTOTAL FOR PROPTY&EQUIP		55,656				55,656-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
		417 ADVERTISING		300,000				300,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		315,500				315,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,500				10,500-
		613 DATA PROCESSING EQUIPMENT	1	29,653			1-	29,653-
		615 PRINTING CONTRACTS		22,907				22,907-
		671 TRAINING PRGM CITY EMPLOYEES		7,712				7,712-
		686 PROF SERV OTHER		52,440				52,440-
		SUBTOTAL FOR CNTRCTL SVCS	1	123,212			1-	123,212-
		SUBTOTAL FOR BUDGET CODE 7248	1	536,500			1-	536,500-
BUDGET CODE: 7628 BOLD Public Health Programs								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40		OTHR SER&CHR 417 ADVERTISING		3,545				3,545-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		848		647		201-
		499 OTHER EXPENSES - GENERAL		38,496		7,112		31,384-
		SUBTOTAL FOR OTHR SER&CHR		43,389		7,759		35,630-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		28,697		4,981		23,716-
		615 PRINTING CONTRACTS		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,125				1,125-
		686 PROF SERV OTHER		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		61,822		4,981		56,841-
		SUBTOTAL FOR BUDGET CODE 7628		119,211		12,740		106,471-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION			11	27,451,239	4	18,961,792	7-	8,489,447-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 7141 East Harlem Health Action Center OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,869		243,794		239,925
		101 PRINTING SUPPLIES		109		1,109		1,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		840		1,840		1,000
		110 FOOD & FORAGE SUPPLIES				5,000		5,000
		117 POSTAGE		2,097		4,321		2,224
		199 DATA PROCESSING SUPPLIES		73,460		34,443		39,017-
		SUBTOTAL FOR SUPPLYS&MATL		80,375		290,507		210,132
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		2,633		2,633		
		337 BOOKS-OTHER		615		704		89
		SUBTOTAL FOR PROPTY&EQUIP		3,248		3,337		89
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5		35,535		35,530
		402 TELEPHONE & OTHER COMMUNICATNS		1,628		5,408		3,780
		412 RENTALS OF MISC.EQUIP		20		3,624		3,604
		417 ADVERTISING		4,626		4,626		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,226		4,226		
		454 OVERNIGHT TRVL EXP-SPECIAL		13,247		13,247		
		496 ALLOWANCES TO PARTICIPANTS		992		992		
		SUBTOTAL FOR OTHR SER&CHR		24,744		67,658		42,914
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,168,942		242,967		1,925,975-
		615 PRINTING CONTRACTS		4,818		4,818		
		622 TEMPORARY SERVICES		1,126		6,126		5,000
		624 CLEANING SERVICES	1	248	1	64,248		64,000
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		686 PROF SERV OTHER		44,000		1,842,720		1,798,720
		SUBTOTAL FOR CNTRCTL SVCS	1	2,229,134	1	2,160,879		68,255-
		SUBTOTAL FOR BUDGET CODE 7141	1	2,337,501	1	2,522,381		184,880

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7143 Bronx Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,948				1,948-
		110 FOOD & FORAGE SUPPLIES		300		1,000		700
		SUBTOTAL FOR SUPPLYS&MATL		2,248		1,000		1,248-
40 OTHR SER&CHR		417 ADVERTISING		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		1,000		500		500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,559		95,773		53,214
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		686 PROF SERV OTHER		61,600				61,600-
		SUBTOTAL FOR CNTRCTL SVCS		109,159		95,773		13,386-
		SUBTOTAL FOR BUDGET CODE 7143		112,407		97,273		15,134-
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,299		60,750		55,451
		110 FOOD & FORAGE SUPPLIES		577		1,577		1,000
		199 DATA PROCESSING SUPPLIES		250,208		2,450		247,758-
		SUBTOTAL FOR SUPPLYS&MATL		256,084		64,777		191,307-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		314 OFFICE FURITURE		1,748		5,000		3,252
		332 PURCH DATA PROCESSING EQUIPT		1,525		11,800		10,275
		337 BOOKS-OTHER		700				700-
		SUBTOTAL FOR PROPTY&EQUIP		4,973		16,800		11,827
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,367				2,367-
		412 RENTALS OF MISC.EQUIP		1,417		1,417		
		451 NON OVERNIGHT TRVL EXP-GENERAL		141		500		359
		SUBTOTAL FOR OTHR SER&CHR		3,925		1,917		2,008-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,103,607		2,960,895		142,712-
		615 PRINTING CONTRACTS		45,383				45,383-
		660 ECONOMIC DEVELOPMENT		8,473				8,473-
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686 PROF SERV OTHER		44,916		25,000		19,916-
		SUBTOTAL FOR CNTRCTL SVCS		3,204,379		2,985,895		218,484-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 7144				3,469,361		3,069,389		399,972-
BUDGET CODE: 7146 Creating Hthy Schools&Communities-Harlem								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,788				6,788-
SUBTOTAL FOR SUPPLYS&MATL				6,788				6,788-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		991				991-
		499 OTHER EXPENSES - GENERAL		19,331				19,331-
SUBTOTAL FOR OTHR SER&CHR				20,322				20,322-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		189,829				189,829-
		686 PROF SERV OTHER		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				197,829				197,829-
SUBTOTAL FOR BUDGET CODE 7146				224,939				224,939-
BUDGET CODE: 7147 Creating Hthy Schools&Communities-Bklyn								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,472				8,472-
SUBTOTAL FOR SUPPLYS&MATL				8,472				8,472-
30	PROPTY&EQUIP	337 BOOKS-OTHER		968				968-
SUBTOTAL FOR PROPTY&EQUIP				968				968-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,836				1,836-
		499 OTHER EXPENSES - GENERAL		15,441				15,441-
SUBTOTAL FOR OTHR SER&CHR				17,277				17,277-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,883				127,883-
SUBTOTAL FOR CNTRCTL SVCS				127,883				127,883-
SUBTOTAL FOR BUDGET CODE 7147				154,600				154,600-
TOTAL FOR DISTRICT SERVICES			1	6,298,808	1	5,689,043		609,765-

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,301		5,000	2,301-
	SUBTOTAL FOR SUPPLYS&MATL				7,301		5,000	2,301-
30	PROPTY&EQUIP	337	BOOKS-OTHER		13,011		10,000	3,011-
	SUBTOTAL FOR PROPTY&EQUIP				13,011		10,000	3,011-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		9,984			9,984-
			400 CONTRACTUAL SERVICES-GENERAL		11,090		37,440	26,350
			417 ADVERTISING		48,476		27,235	21,241-
			454 OVERNIGHT TRVL EXP-SPECIAL		656			656-
			499 OTHER EXPENSES - GENERAL		60,737		56,123	4,614-
	SUBTOTAL FOR OTHR SER&CHR				130,943		120,798	10,145-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		21,241			21,241-
	SUBTOTAL FOR CNTRCTL SVCS				21,241			21,241-
	SUBTOTAL FOR BUDGET CODE 7038				172,496		135,798	36,698-
BUDGET CODE: 7131 Asthma OTPS								
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		240,962			240,962-
			400 CONTRACTUAL SERVICES-GENERAL				314,804	314,804
	SUBTOTAL FOR OTHR SER&CHR				240,962		314,804	73,842
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		145,071		71,229	73,842-
			615 PRINTING CONTRACTS		4,400		4,400	
			622 TEMPORARY SERVICES		16,830		16,830	
	SUBTOTAL FOR CNTRCTL SVCS				166,301		92,459	73,842-
	SUBTOTAL FOR BUDGET CODE 7131				407,263		407,263	
BUDGET CODE: 7135 Capacity Building Diabetes								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
	SUBTOTAL FOR SUPPLYS&MATL				35,000			35,000-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		79,448			79,448-
	SUBTOTAL FOR PROPTY&EQUIP				79,448			79,448-
40	OTHR SER&CHR	417	ADVERTISING		260,448			260,448-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR OTHR SER&CHR				260,448				260,448-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		39,986				39,986-
		686 PROF SERV OTHER		46,900				46,900-
SUBTOTAL FOR CNTRCTL SVCS				86,886				86,886-
SUBTOTAL FOR BUDGET CODE 7135				461,782				461,782-
BUDGET CODE: 7357 Office of Healthcare Accountability								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,190				23,190-
SUBTOTAL FOR PROPTY&EQUIP				23,190				23,190-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR				150,000				150,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		213,036				213,036-
SUBTOTAL FOR CNTRCTL SVCS				213,036				213,036-
SUBTOTAL FOR BUDGET CODE 7357				386,226				386,226-
BUDGET CODE: 7428 Power Up:Effectiveness Trial Diabetes								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		844				844-
SUBTOTAL FOR OTHR SER&CHR				844				844-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,867				5,867-
SUBTOTAL FOR CNTRCTL SVCS				5,867				5,867-
SUBTOTAL FOR BUDGET CODE 7428				6,711				6,711-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		176,758		154,999		21,759-
SUBTOTAL FOR SUPPLYS&MATL				176,758		154,999		21,759-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		337 BOOKS-OTHER		16,333				16,333-
SUBTOTAL FOR PROPTY&EQUIP				17,833				17,833-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,760		9,500		3,260-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		12,760		9,500		3,260-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		564,143		282,856		281,287-
		615 PRINTING CONTRACTS		29,314		28,314		1,000-
		660 ECONOMIC DEVELOPMENT		14,398				14,398-
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS		608,855		312,170		296,685-
		SUBTOTAL FOR BUDGET CODE 7778		816,206		476,669		339,537-
		TOTAL FOR MATERNAL & CHILD HEALTH		2,250,684		1,019,730		1,230,954-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7157 CHS - Medical								
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
			072001	40X CONTRACTUAL SERVICES-GENERAL				
			819001	40X CONTRACTUAL SERVICES-GENERAL	31,339,300	31,339,300		
		SUBTOTAL FOR OTHR SER&CHR			31,339,300	31,339,300		
		SUBTOTAL FOR BUDGET CODE 7157			31,339,300	31,339,300		
		TOTAL FOR PRISON HEALTH SERVICES			31,339,300	31,339,300		
		TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE	13	91,116,811	5	58,390,654	8-	32,726,157-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

CENTER FOR HLTH EQUITY&COMM WELLNESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,860,571	91,116,811	35,812,984	58,390,654	32,726,157-
FINANCIAL PLAN SAVINGS		11,000,000-			11,000,000
APPROPRIATION		80,116,811		58,390,654	21,726,157-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,236,711		49,003,115	15,233,596-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,304,239		8,762,332	4,541,907-
FEDERAL - C.D.					
FEDERAL - OTHER		2,175,861		625,207	1,550,654-
INTRA-CITY SALES		400,000			400,000-
<b>TOTAL</b>		<b>80,116,811</b>		<b>58,390,654</b>	<b>21,726,157-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 8729 MH-CJ Enhanced Oversight								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,242		180,242		173,000
		199 DATA PROCESSING SUPPLIES		5,117		30,965		25,848
		SUBTOTAL FOR SUPPLYS&MATL		12,359		211,207		198,848
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,064				1,064-
		332 PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		337 BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,064				18,064-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,348				2,348-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,836		4,900		1,064
		496 ALLOWANCES TO PARTICIPANTS		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		12,684		4,900		7,784-
50	SOCIAL SERV 056001	50X SOCIAL SERVICES - GENERAL		103,688				103,688-
		500 SOCIAL SERVICES - GENERAL				11,772		11,772
		SUBTOTAL FOR SOCIAL SERV		103,688		11,772		91,916-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		655 MENTAL HYGIENE SERVICES	1	14,909	1	171,825		156,916
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,909	1	171,825		143,916
		SUBTOTAL FOR BUDGET CODE 8729	1	174,704	1	399,704		225,000
		TOTAL FOR	1	174,704	1	399,704		225,000
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 8408 Coord. Mental Health Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,623		213,638		197,015
		110 FOOD & FORAGE SUPPLIES		2,520				2,520-
		199 DATA PROCESSING SUPPLIES		146,807				146,807-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR SUPPLYS&MATL		165,950		213,638		47,688
30		PROPTY&EQUIP						
	337	BOOKS-OTHER		4,761				4,761-
		SUBTOTAL FOR PROPTY&EQUIP		4,761				4,761-
40		OTHR SER&CHR	858001					
	40B	TELEPHONE & OTHER COMMUNICATNS		26,424				26,424-
	400	CONTRACTUAL SERVICES-GENERAL		20,000		140,354		120,354
	417	ADVERTISING		1,080,509		701,954		378,555-
	454	OVERNIGHT TRVL EXP-SPECIAL		2,688		10,308		7,620
	496	ALLOWANCES TO PARTICIPANTS		1,650				1,650-
		SUBTOTAL FOR OTHR SER&CHR		1,131,271		852,616		278,655-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		746,614		2,748,055		2,001,441
	615	PRINTING CONTRACTS		270,000				270,000-
	655	MENTAL HYGIENE SERVICES		4,869,524		2,958,527		1,910,997-
	660	ECONOMIC DEVELOPMENT		50,350				50,350-
	686	PROF SERV OTHER		20,000		20,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,956,488		5,726,582		229,906-
70		FXD MIS CHGS	856001					
	79D	TRAINING CITY EMPLOYEES		1,338				1,338-
		SUBTOTAL FOR FXD MIS CHGS		1,338				1,338-
		SUBTOTAL FOR BUDGET CODE 8408		7,259,808		6,792,836		466,972-
		BUDGET CODE: 8413 NYC Well Call Center						
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	300,000	1	300,000		
	655	MENTAL HYGIENE SERVICES		25,388,539		23,910,336		1,478,203-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,688,539	1	24,210,336		1,478,203-
		SUBTOTAL FOR BUDGET CODE 8413	1	25,688,539	1	24,210,336		1,478,203-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	1	32,948,347	1	31,003,172		1,945,175-
		RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES						
		BUDGET CODE: CR18 ARP - MHy OTPS						
60		CNTRCTL SVCS						
	655	MENTAL HYGIENE SERVICES		228,413				228,413-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				228,413			228,413-
SUBTOTAL FOR BUDGET CODE CR18				228,413			228,413-
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		100 SUPPLIES + MATERIALS - GENERAL		24,163		240,178	216,015
		101 PRINTING SUPPLIES				10,000	10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		110 FOOD & FORAGE SUPPLIES		2,750			2,750-
		117 POSTAGE		30,833		112,483	81,650
		170 CLEANING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		119,003		6,451	112,552-
SUBTOTAL FOR SUPPLYS&MATL				177,585		376,448	198,863
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		5,285	3,285
		302 TELECOMMUNICATIONS EQUIPMENT				4,469	4,469
		314 OFFICE FURITURE		12,753		8,500	4,253-
		315 OFFICE EQUIPMENT		2,000		8,993	6,993
		319 SECURITY EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		25,000		23,950	1,050-
		337 BOOKS-OTHER		7,193		19,193	12,000
		338 LIBRARY BOOKS				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				48,946		76,390	27,444
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,435		307,585	12,850-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348	
	025001	40X CONTRACTUAL SERVICES-GENERAL		13,100			13,100-
	030001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		67,814		134,178	66,364
		407 MAINT & REP OF MOTOR VEH EQUIP				1,000	1,000
		412 RENTALS OF MISC.EQUIP		1,365		21,881	20,516
		417 ADVERTISING		4,768		4,768	
	856001	42C HEAT LIGHT & POWER		1,028,069		1,028,069	
		423 HEAT LIGHT & POWER				1	1
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		17,303	15,303
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,469		41,717	27,248
		453 OVERNIGHT TRVL EXP-GENERAL				6,000	6,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		70,307		31,965		38,342-
		490 SPECIAL SERVICES		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		1,529,175		1,597,815		68,640
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		186,835		62,201		124,634-
		602 TELECOMMUNICATIONS MAINT				1,200		1,200
		608 MAINT & REP GENERAL			1	6,133	1	6,133
		615 PRINTING CONTRACTS	37		37	10,000		10,000
		622 TEMPORARY SERVICES		42,649		5,439		37,210-
		624 CLEANING SERVICES			14	21,000	14	21,000
		660 ECONOMIC DEVELOPMENT	2	2,000	2	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	8	14,250	8	3,115		11,135-
		681 PROF SERV ACCTING & AUDITING		282,226		274,869		7,357-
		686 PROF SERV OTHER		10,000		150		9,850-
		SUBTOTAL FOR CNTRCTL SVCS	47	537,960	62	386,107	15	151,853-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685		
		SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		
		SUBTOTAL FOR BUDGET CODE 8401	47	2,307,351	62	2,450,445	15	143,094
BUDGET CODE: 8407 Gotham Center Lease/MHy								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,193,479		5,193,479		
		SUBTOTAL FOR OTHR SER&CHR		5,193,479		5,193,479		
		SUBTOTAL FOR BUDGET CODE 8407		5,193,479		5,193,479		
BUDGET CODE: 8718 NY/NY III Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,770		41,770		37,000
		SUBTOTAL FOR SUPPLYS&MATL		4,770		41,770		37,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		24,000				24,000-
		337 BOOKS-OTHER		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		27,000				27,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,622		22,106		7,516-
		403 OFFICE SERVICES		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		34,622		22,106		12,516-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		676 MAINT & OPER OF INFRASTRUCTURE			1	7,516	1	7,516
		686 PROF SERV OTHER		13,370		13,370		
		SUBTOTAL FOR CNTRCTL SVCS		18,370	1	20,886	1	2,516
		SUBTOTAL FOR BUDGET CODE 8718		84,762	1	84,762	1	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		600		3,600		3,000
		199 DATA PROCESSING SUPPLIES		23,311				23,311-
		SUBTOTAL FOR SUPPLYS&MATL		23,911		3,600		20,311-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		39,016				39,016-
		400 CONTRACTUAL SERVICES-GENERAL				93,744		93,744
		403 OFFICE SERVICES		33,351				33,351-
		451 NON OVERNIGHT TRVL EXP-GENERAL		66				66-
		SUBTOTAL FOR OTHR SER&CHR		72,433		93,744		21,311
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 8726		97,344		97,344		
BUDGET CODE: 8739 Public Health Diversion Centers								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212		
		SUBTOTAL FOR SUPPLYS&MATL		2,212		2,212		
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		8,810,291		4,708,976		4,101,315-
		SUBTOTAL FOR CNTRCTL SVCS		8,810,291		4,708,976		4,101,315-
		SUBTOTAL FOR BUDGET CODE 8739		8,812,503		4,711,188		4,101,315-
		TOTAL FOR MENTAL HEALTH SERVICES	47	16,723,852	63	12,537,218	16	4,186,634-
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	49	49,846,903	65	43,940,094	16	5,906,809-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,552,287	49,846,903	1,353,523	43,940,094	5,906,809-
FINANCIAL PLAN SAVINGS		1,300,000-			1,300,000
APPROPRIATION		48,546,903		43,940,094	4,606,809-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,639,442		18,169,578	4,469,864-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,021,199		22,884,254	136,945-
FEDERAL - C.D.					
FEDERAL - OTHER		2,886,262		2,886,262	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>48,546,903</b>		<b>43,940,094</b>	<b>4,606,809-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,583				52,583-
		499 OTHER EXPENSES - GENERAL		7,573				7,573-
		SUBTOTAL FOR OTHR SER&CHR		60,156				60,156-
		SUBTOTAL FOR BUDGET CODE 9528		60,156				60,156-
BUDGET CODE: 9919 City Council U/A 119								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 9919		100,000				100,000-
		TOTAL FOR		160,156				160,156-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 9194 Vital Records								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,536		45,740		19,204
		101 PRINTING SUPPLIES				10,362		10,362
		117 POSTAGE				25,502		25,502
		199 DATA PROCESSING SUPPLIES		118,856		16,580		102,276-
		SUBTOTAL FOR SUPPLYS&MATL		145,392		98,184		47,208-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,680		9,321		4,641
		302 TELECOMMUNICATIONS EQUIPMENT				2,072		2,072
		314 OFFICE FURITURE				20,725		20,725
		315 OFFICE EQUIPMENT		2,085		36,268		34,183
		319 SECURITY EQUIPMENT				15,543		15,543
		332 PURCH DATA PROCESSING EQUIPT		19,071				19,071-
		337 BOOKS-OTHER				2,899		2,899
		SUBTOTAL FOR PROPTY&EQUIP		25,836		86,828		60,992
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		111,043		24,900		86,143-
		412 RENTALS OF MISC.EQUIP				18,399		18,399

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
			417 ADVERTISING				2,072		2,072
			451 NON OVERNIGHT TRVL EXP-GENERAL		250		725		475
			454 OVERNIGHT TRVL EXP-SPECIAL				10,362		10,362
			SUBTOTAL FOR OTHR SER&CHR		111,293		56,458		54,835-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL				15,543		15,543
			602 TELECOMMUNICATIONS MAINT		10,500		3,109		7,391-
			608 MAINT & REP GENERAL			1	10,362	1	10,362
			612 OFFICE EQUIPMENT MAINTENANCE			1	34,971	1	34,971
			613 DATA PROCESSING EQUIPMENT	1	43,136			1-	43,136-
			615 PRINTING CONTRACTS	1	86,315	1	43,439		42,876-
			622 TEMPORARY SERVICES			1	43,493	1	43,493
			624 CLEANING SERVICES			1	6,438	1	6,438
			671 TRAINING PRGM CITY EMPLOYEES	1		1	2,072		2,072
			686 PROF SERV OTHER				34,656		34,656
			SUBTOTAL FOR CNTRCTL SVCS	3	139,951	6	194,083	3	54,132
			SUBTOTAL FOR BUDGET CODE 9194	3	422,472	6	435,553	3	13,081
			BUDGET CODE: 9195 Vital Statistics						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL				35,945		35,945
			199 DATA PROCESSING SUPPLIES		94,609				94,609-
			SUBTOTAL FOR SUPPLYS&MATL		94,609		35,945		58,664-
30			PROPTY&EQUIP						
			314 OFFICE FURITURE		7,071				7,071-
			332 PURCH DATA PROCESSING EQUIPT		19,950				19,950-
			337 BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		32,021				32,021-
40			OTHR SER&CHR						
	125001		40X CONTRACTUAL SERVICES-GENERAL		69,888				69,888-
	819001		40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		3,849				3,849-
			403 OFFICE SERVICES		6,075				6,075-
			SUBTOTAL FOR OTHR SER&CHR		79,812				79,812-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		895,914		1,000,000		104,086
			SUBTOTAL FOR CNTRCTL SVCS		895,914		1,000,000		104,086
			SUBTOTAL FOR BUDGET CODE 9195		1,102,356		1,035,945		66,411-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 9515 HRA- Acknowledgment of Parentage								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,180				6,180-
		SUBTOTAL FOR SUPPLYS&MATL		6,180				6,180-
		SUBTOTAL FOR BUDGET CODE 9515		6,180				6,180-
BUDGET CODE: 9519 Consumer Product Safety Commission								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		555				555-
		SUBTOTAL FOR SUPPLYS&MATL		555				555-
		SUBTOTAL FOR BUDGET CODE 9519		555				555-
		TOTAL FOR BIOSTATISTICS	3	1,531,563	6	1,471,498	3	60,065-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9190 Epidemiology Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				57,510		57,510
		199 DATA PROCESSING SUPPLIES		3,727				3,727-
		SUBTOTAL FOR SUPPLYS&MATL		3,727		57,510		53,783
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,222				7,222-
		332 PURCH DATA PROCESSING EQUIPT		3,680				3,680-
		SUBTOTAL FOR PROPTY&EQUIP		10,902				10,902-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 9190		19,629		57,510		37,881
BUDGET CODE: 9191 Epi Services and PH Training								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				325,668		325,668
		101 PRINTING SUPPLIES				701		701
		110 FOOD & FORAGE SUPPLIES				2,522		2,522
		117 POSTAGE				3,973		3,973



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		115,493		31,211		84,282-
		SUBTOTAL FOR SUPPLYS&MATL		115,493		364,075		248,582
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,087		1,087
		314 OFFICE FURITURE		5,000		2,205		2,795-
		315 OFFICE EQUIPMENT				1,906		1,906
		332 PURCH DATA PROCESSING EQUIPT		750		25,864		25,114
		337 BOOKS-OTHER				50,596		50,596
		338 LIBRARY BOOKS				2,205		2,205
		SUBTOTAL FOR PROPTY&EQUIP		5,750		83,863		78,113
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		19,968				19,968-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,932,073		1,537,497		394,576-
		403 OFFICE SERVICES				2,100		2,100
		412 RENTALS OF MISC.EQUIP				20,864		20,864
		417 ADVERTISING		11,024		11,024		
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,301		2,301
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,868		5,868
		453 OVERNIGHT TRVL EXP-GENERAL				701		701
		454 OVERNIGHT TRVL EXP-SPECIAL				7,045		7,045
		SUBTOTAL FOR OTHR SER&CHR		1,963,065		1,587,400		375,665-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,093,441		5,000,000		906,559
		602 TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
		612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
		615 PRINTING CONTRACTS		68,731				68,731-
		622 TEMPORARY SERVICES				10,536		10,536
		671 TRAINING PRGM CITY EMPLOYEES		511,000		8,274		502,726-
		686 PROF SERV OTHER		5,166		5,166		
		SUBTOTAL FOR CNTRCTL SVCS	1	4,678,338	1	5,026,996		348,658
		SUBTOTAL FOR BUDGET CODE 9191	1	6,762,646	1	7,062,334		299,688
BUDGET CODE: 9193		Public Health Training Residency Program						
40 OTHR SER&CHR		403 OFFICE SERVICES		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	7	77,845	7			77,845-
		SUBTOTAL FOR CNTRCTL SVCS	7	77,845	7			77,845-
		SUBTOTAL FOR BUDGET CODE 9193	7	127,845	7			127,845-
BUDGET CODE: 9198 Records Mgmt Improvement Fund-Vital Stat								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 9198		75,000				75,000-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,690		27,573		4,883
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		68,515		8,515		60,000-
		SUBTOTAL FOR SUPPLYS&MATL		91,705		36,588		55,117-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		17,096		17,096		
		337 BOOKS-OTHER		1,750				1,750-
		SUBTOTAL FOR PROPTY&EQUIP		18,846		17,096		1,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,217,511		144,300		3,073,211-
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		454 OVERNIGHT TRVL EXP-SPECIAL		19,079		19,079		
		499 OTHER EXPENSES - GENERAL		746,169		1,048,628		302,459
		SUBTOTAL FOR OTHR SER&CHR		3,983,009		1,212,257		2,770,752-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000		3,000		127,000-
		613 DATA PROCESSING EQUIPMENT		7,770				7,770-
		615 PRINTING CONTRACTS		579,644		79,644		500,000-
		633 TRANSPORTATION EXPENDITURES	1	1,097			1-	1,097-
		671 TRAINING PRGM CITY EMPLOYEES		107,500				107,500-
		686 PROF SERV OTHER		567,230				567,230-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,393,241		82,644	1-	1,310,597-
		SUBTOTAL FOR BUDGET CODE 9852	1	5,486,801		1,348,585	1-	4,138,216-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR EPIDEMIOLOGY AND PREVENTION	9	12,471,921	8	8,468,429	1-	4,003,492-
	TOTAL FOR EPIDEMIOLOGY - OTPS	12	14,163,640	14	9,939,927	2	4,223,713-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,856	14,163,640		9,939,927	4,223,713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,163,640		9,939,927	4,223,713-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,188,145		6,999,160	188,985-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,421,803		1,592,182	170,379
FEDERAL - C.D.					
FEDERAL - OTHER		5,547,512		1,348,585	4,198,927-
INTRA-CITY SALES		6,180			6,180-
TOTAL		14,163,640		9,939,927	4,223,713-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9242 Health Justice Network								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,829				51,829-
		655 MENTAL HYGIENE SERVICES		398,685				398,685-
		SUBTOTAL FOR CNTRCTL SVCS		450,514				450,514-
		SUBTOTAL FOR BUDGET CODE 9242		450,514				450,514-
BUDGET CODE: 9257 SAMHSA Partnerships for Early Diversion								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,145				10,145-
		110 FOOD & FORAGE SUPPLIES		360				360-
		SUBTOTAL FOR SUPPLYS&MATL		10,505				10,505-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,100				8,100-
		499 OTHER EXPENSES - GENERAL		10,402		1,338		9,064-
		SUBTOTAL FOR OTHR SER&CHR		18,502		1,338		17,164-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		541,544		79,669		461,875-
		SUBTOTAL FOR CNTRCTL SVCS		541,544		79,669		461,875-
		SUBTOTAL FOR BUDGET CODE 9257		570,551		81,007		489,544-
BUDGET CODE: 9920 City Council U/A 120								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,443,748				5,443,748-
		655 MENTAL HYGIENE SERVICES		30,418,435				30,418,435-
		SUBTOTAL FOR CNTRCTL SVCS		35,862,183				35,862,183-
		SUBTOTAL FOR BUDGET CODE 9920		35,862,183				35,862,183-
		TOTAL FOR		36,883,248		81,007		36,802,241-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		145,474		139,879		5,595-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		4,420		10,015		5,595
		SUBTOTAL FOR OTHR SER&CHR		149,894		149,894		
		SUBTOTAL FOR BUDGET CODE 9165		149,894		149,894		
BUDGET CODE: 9166 RESEARCH FOUND.ICM								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		62,115		42,861		19,254-
		400 CONTRACTUAL SERVICES-GENERAL		1,886		21,140		19,254
		SUBTOTAL FOR OTHR SER&CHR		64,001		64,001		
		SUBTOTAL FOR BUDGET CODE 9166		64,001		64,001		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		49,089		44,109		4,980-
		400 CONTRACTUAL SERVICES-GENERAL		1,491		6,471		4,980
		SUBTOTAL FOR OTHR SER&CHR		50,580		50,580		
		SUBTOTAL FOR BUDGET CODE 9167		50,580		50,580		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,219,098		643,318		575,780-
		400 CONTRACTUAL SERVICES-GENERAL		34,792		610,572		575,780
		SUBTOTAL FOR OTHR SER&CHR		1,253,890		1,253,890		
		SUBTOTAL FOR BUDGET CODE 9168		1,253,890		1,253,890		
		TOTAL FOR OFFICE OF THE COMMISSIONER		1,518,365		1,518,365		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: CR20 ARP - MH OTPS								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		698,190				698,190-
		SUBTOTAL FOR SOCIAL SERV		698,190				698,190-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	478,747			1-	478,747-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		655 MENTAL HYGIENE SERVICES		24,520,206				24,520,206-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,998,953			1-	24,998,953-
		SUBTOTAL FOR BUDGET CODE CR20	1	25,697,143			1-	25,697,143-
BUDGET CODE: 9104 COMM SUPPORT SYSTEM								
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		518,390		518,390		
		500 SOCIAL SERVICES - GENERAL		80,080		80,080		
		SUBTOTAL FOR SOCIAL SERV		598,470		598,470		
		SUBTOTAL FOR BUDGET CODE 9104		598,470		598,470		
BUDGET CODE: 9106 Community Support Services-HRA								
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		696,702		644,258		52,444-
		500 SOCIAL SERVICES - GENERAL		13,035		65,479		52,444
		SUBTOTAL FOR SOCIAL SERV		709,737		709,737		
		SUBTOTAL FOR BUDGET CODE 9106		709,737		709,737		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182	227,275,063	182	233,010,704		5,735,641
		SUBTOTAL FOR CNTRCTL SVCS	182	227,275,063	182	233,010,704		5,735,641
		SUBTOTAL FOR BUDGET CODE 9110	182	227,275,063	182	233,010,704		5,735,641
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS								
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		6,577,485		6,577,485		
		500 SOCIAL SERVICES - GENERAL		768,071		211,164		556,907-
		SUBTOTAL FOR SOCIAL SERV		7,345,556		6,788,649		556,907-
		SUBTOTAL FOR BUDGET CODE 9124		7,345,556		6,788,649		556,907-
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,915,347		4,915,347		
		532 MENTAL HEALTH SERVICES HHC		167,531		167,531		
		SUBTOTAL FOR SOCIAL SERV		5,082,878		5,082,878		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9125				5,082,878		5,082,878		
BUDGET CODE: 9126 Reinvestment-ACS								
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		157,777		142,511		15,266-
		500 SOCIAL SERVICES - GENERAL		4,481		19,747		15,266
SUBTOTAL FOR SOCIAL SERV				162,258		162,258		
SUBTOTAL FOR BUDGET CODE 9126				162,258		162,258		
BUDGET CODE: 9127 Outpatient Restructuring-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		929,786		929,786		
		532 MENTAL HEALTH SERVICES HHC		118,354		118,354		
SUBTOTAL FOR SOCIAL SERV				1,048,140		1,048,140		
SUBTOTAL FOR BUDGET CODE 9127				1,048,140		1,048,140		
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC								
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC						
	819001	53B MENTAL HEALTH SERVICES HHC		5,264,618		4,765,102		499,516-
		532 MENTAL HEALTH SERVICES HHC		110,571		610,087		499,516
SUBTOTAL FOR SOCIAL SERV				5,375,189		5,375,189		
SUBTOTAL FOR BUDGET CODE 9128				5,375,189		5,375,189		
BUDGET CODE: 9130 Mental Health Grant-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		10,492,752		10,492,752		
		532 MENTAL HEALTH SERVICES HHC		1,335,631		1,335,631		
SUBTOTAL FOR SOCIAL SERV				11,828,383		11,828,383		
SUBTOTAL FOR BUDGET CODE 9130				11,828,383		11,828,383		
BUDGET CODE: 9133 Supportive Case Mgmt-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,379,491		1,379,491		
		532 MENTAL HEALTH SERVICES HHC		95,926		95,926		
SUBTOTAL FOR SOCIAL SERV				1,475,417		1,475,417		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9133				1,475,417		1,475,417		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,673,562		606,414		2,067,148-
		532 MENTAL HEALTH SERVICES HHC		409,335		42,168		367,167-
SUBTOTAL FOR SOCIAL SERV				3,082,897		648,582		2,434,315-
SUBTOTAL FOR BUDGET CODE 9135				3,082,897		648,582		2,434,315-
BUDGET CODE: 9136 REINVESTMENT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,726,868		2,500,676		226,192-
		532 MENTAL HEALTH SERVICES HHC		69,761		295,953		226,192
SUBTOTAL FOR SOCIAL SERV				2,796,629		2,796,629		
SUBTOTAL FOR BUDGET CODE 9136				2,796,629		2,796,629		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,850		250
		117 POSTAGE		19,700				19,700-
		199 DATA PROCESSING SUPPLIES		14,760		43,000		28,240
SUBTOTAL FOR SUPPLYS&MATL				36,060		44,850		8,790
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,970		25,000		11,030
SUBTOTAL FOR PROPTY&EQUIP				13,970		25,000		11,030
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,330				8,330-
	025001	40X CONTRACTUAL SERVICES-GENERAL		4,600				4,600-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		412 RENTALS OF MISC.EQUIP		5,000				5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		12,000		7,000
SUBTOTAL FOR OTHR SER&CHR				25,930		15,000		10,930-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,046,988		3,487,337		559,651-
SUBTOTAL FOR SOCIAL SERV				4,046,988		3,487,337		559,651-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,470				9,470-
		608 MAINT & REP GENERAL			1	3,000	1	3,000
		622 TEMPORARY SERVICES		123,362				123,362-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,561	1	4,580		3,019
		686 PROF SERV OTHER	1		1	117,923		117,923
		SUBTOTAL FOR CNTRCTL SVCS	2	134,393	3	125,503	1	8,890-
		SUBTOTAL FOR BUDGET CODE 9143	2	4,257,341	3	3,697,690	1	559,651-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		859,335		821,630		37,705-
		532 MENTAL HEALTH SERVICES HHC				37,705		37,705
		SUBTOTAL FOR SOCIAL SERV		859,335		859,335		
		SUBTOTAL FOR BUDGET CODE 9155		859,335		859,335		
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF								
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		993,906		993,906		
		SUBTOTAL FOR OTHR SER&CHR		993,906		993,906		
		SUBTOTAL FOR BUDGET CODE 9170		993,906		993,906		
BUDGET CODE: 9186 NY/NY III MH Housing								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		58,592,562		61,059,031		2,466,469
		SUBTOTAL FOR CNTRCTL SVCS		58,592,562		61,059,031		2,466,469
		SUBTOTAL FOR BUDGET CODE 9186		58,592,562		61,059,031		2,466,469
BUDGET CODE: 9197 Involuntary Removal Database								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 9197		40,000		40,000		
BUDGET CODE: 9211 Veteran Peer to Peer Pilot Programs								
50 SOCIAL SERV	063001	50X SOCIAL SERVICES - GENERAL		1,092,390		416,000		676,390-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		500 SOCIAL SERVICES - GENERAL		14,769		11,816		2,953-	
		SUBTOTAL FOR SOCIAL SERV		1,107,159		427,816		679,343-	
		SUBTOTAL FOR BUDGET CODE 9211		1,107,159		427,816		679,343-	
BUDGET CODE: 9214 Justice Involved Supportive Housing									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		3,000,000		3,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000			
		SUBTOTAL FOR BUDGET CODE 9214		3,000,000		3,000,000			
BUDGET CODE: 9216 NYC Safe OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,823		227,865		199,042	
		199 DATA PROCESSING SUPPLIES		29,268				29,268-	
		SUBTOTAL FOR SUPPLYS&MATL		58,091		227,865		169,774	
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,064				1,064-	
		332 PURCH DATA PROCESSING EQUIPT		32,606		310,656		278,050	
		SUBTOTAL FOR PROPTY&EQUIP		33,670		310,656		276,986	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		25,460				25,460-	
		400 CONTRACTUAL SERVICES-GENERAL		22,000		113,758		91,758	
		SUBTOTAL FOR OTHR SER&CHR		47,460		113,758		66,298	
50	SOCIAL SERV 819001	53B MENTAL HEALTH SERVICES HHC		1,542,717		1,542,717			
		SUBTOTAL FOR SOCIAL SERV		1,542,717		1,542,717			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		197,358				197,358-	
		633 TRANSPORTATION EXPENDITURES	1	115,000			1-	115,000-	
		655 MENTAL HYGIENE SERVICES		12,499,621		12,703,303		203,682	
		671 TRAINING PRGM CITY EMPLOYEES		10,271				10,271-	
		686 PROF SERV OTHER		138,600				138,600-	
		SUBTOTAL FOR CNTRCTL SVCS	1	12,960,850		12,703,303	1-	257,547-	
		SUBTOTAL FOR BUDGET CODE 9216	1	14,642,788		14,898,299	1-	255,511	
BUDGET CODE: 9220 Mental Health - Non Voluntary									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		11,535		11,535			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				11,535		11,535		
30		PROPTY&EQUIP		4,500				4,500-
SUBTOTAL FOR PROPTY&EQUIP				4,500				4,500-
40		OTHR SER&CHR				4,500		4,500
SUBTOTAL FOR OTHR SER&CHR						4,500		4,500
60		CNTRCTL SVCS		167,855		17,855		150,000-
SUBTOTAL FOR CNTRCTL SVCS				167,855		17,855		150,000-
SUBTOTAL FOR BUDGET CODE 9220				183,890		33,890		150,000-
BUDGET CODE: 9223 730 Case Management and Treatment								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		861,814		861,814		
		532 MENTAL HEALTH SERVICES HHC		24,477		24,477		
SUBTOTAL FOR SOCIAL SERV				886,291		886,291		
SUBTOTAL FOR BUDGET CODE 9223				886,291		886,291		
BUDGET CODE: 9229 15/15 Supportive Housing								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		76,892,814		63,223,562		13,669,252-
SUBTOTAL FOR CNTRCTL SVCS				76,892,814		63,223,562		13,669,252-
SUBTOTAL FOR BUDGET CODE 9229				76,892,814		63,223,562		13,669,252-
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,286		17,286		
SUBTOTAL FOR SUPPLYS&MATL				17,286		17,286		
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
SUBTOTAL FOR OTHR SER&CHR				6,000		6,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	100,000		
SUBTOTAL FOR CNTRCTL SVCS			1	100,000	1	100,000		
SUBTOTAL FOR BUDGET CODE 9232			1	123,286	1	123,286		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,864				116,864-
		SUBTOTAL FOR SUPPLYS&MATL		116,864				116,864-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,700				8,700-
		SUBTOTAL FOR OTHR SER&CHR		8,700				8,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 9233		175,564				175,564-
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0								
40 OTHR SER&CHR		417 ADVERTISING		1,000,000		1,082,000		82,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,032		5,832		1,800
		SUBTOTAL FOR OTHR SER&CHR		1,004,032		1,087,832		83,800
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		661,343		661,343		
		SUBTOTAL FOR SOCIAL SERV		661,343		661,343		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1		1
		655 MENTAL HYGIENE SERVICES		35,474,391		28,473,778		7,000,613-
		SUBTOTAL FOR CNTRCTL SVCS		35,474,391		28,473,779		7,000,612-
		SUBTOTAL FOR BUDGET CODE 9235		37,139,766		30,222,954		6,916,812-
BUDGET CODE: 9236 Centering Children and Families in NYC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		165,107				165,107-
		499 OTHER EXPENSES - GENERAL		75,143				75,143-
		SUBTOTAL FOR OTHR SER&CHR		240,250				240,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,197				10,197-
		655 MENTAL HYGIENE SERVICES		583,112				583,112-
		SUBTOTAL FOR CNTRCTL SVCS		593,309				593,309-
		SUBTOTAL FOR BUDGET CODE 9236		833,559				833,559-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9243 Mayor's Equity Initiatives OTPS							
40 OTHR SER&CHR	042001 40X		CONTRACTUAL SERVICES-GENERAL		134,474		134,474-
			SUBTOTAL FOR OTHR SER&CHR		134,474		134,474-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		111,228		5,178-
	655		MENTAL HYGIENE SERVICES		1,509,822		5,178
			SUBTOTAL FOR CNTRCTL SVCS		1,621,050		1,621,050
			SUBTOTAL FOR BUDGET CODE 9243		1,755,524		1,621,050
			TOTAL FOR MENTAL HEALTH SERVICES	187	493,961,545	186	450,612,146
			TOTAL FOR MENTAL HEALTH	187	532,363,158	186	452,211,518

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,738,101	532,363,158	43,127,126	452,211,518	80,151,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		532,363,158		452,211,518	80,151,640-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		190,095,385		144,615,639	45,479,746-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		321,970,593		289,516,655	32,453,938-
FEDERAL - C.D.					
FEDERAL - OTHER		18,046,180		15,828,224	2,217,956-
INTRA-CITY SALES		2,251,000		2,251,000	
TOTAL		532,363,158		452,211,518	80,151,640-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9921 City Council U/A 121								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		486,817				486,817-
		SUBTOTAL FOR CNTRCTL SVCS		486,817				486,817-
		SUBTOTAL FOR BUDGET CODE 9921		486,817				486,817-
		TOTAL FOR		486,817				486,817-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9173 RESEARCH FOUND. DD ID								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		172,198		151,847		20,351-
		400 CONTRACTUAL SERVICES-GENERAL		6,113		26,464		20,351
		SUBTOTAL FOR OTHR SER&CHR		178,311		178,311		
		SUBTOTAL FOR BUDGET CODE 9173		178,311		178,311		
		TOTAL FOR OFFICE OF THE COMMISSIONER		178,311		178,311		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 Developmental Disabilities - Voluntary								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,513,183				2,513,183-
		SUBTOTAL FOR OTHR SER&CHR		2,513,183				2,513,183-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	8,286,800	68	8,283,432		3,368-
		SUBTOTAL FOR CNTRCTL SVCS	68	8,286,800	68	8,283,432		3,368-
		SUBTOTAL FOR BUDGET CODE 9111	68	10,799,983	68	8,283,432		2,516,551-
		TOTAL FOR MENTAL HEALTH SERVICES	68	10,799,983	68	8,283,432		2,516,551-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEVELOPMENT DISABILITY - OTPS			68	11,465,111	68	8,461,743		3,003,368-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172,198	11,465,111	151,847	8,461,743	3,003,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,465,111		8,461,743	3,003,368-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,715,669		3,712,301	3,368-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,749,442		4,749,442	3,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,465,111		8,461,743	3,003,368-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: OP04 Opioid Settlement Funds								
40	OTHR	SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		3,150,000		3,150,000-
		SUBTOTAL FOR OTHR SER&CHR			3,150,000			3,150,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,172,231		1,172,231-
			655	MENTAL HYGIENE SERVICES		18,788,853	26,611,084	7,822,231
		SUBTOTAL FOR CNTRCTL SVCS			19,961,084	26,611,084		6,650,000
		SUBTOTAL FOR BUDGET CODE OP04			23,111,084	26,611,084		3,500,000
BUDGET CODE: 9241 NYC Peer Corps								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		467,974		467,974-
			655	MENTAL HYGIENE SERVICES		331,508	296,812	34,696-
		SUBTOTAL FOR CNTRCTL SVCS			799,482	296,812		502,670-
		SUBTOTAL FOR BUDGET CODE 9241			799,482	296,812		502,670-
BUDGET CODE: 9246 CDC Overdose Data to Action								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		15,874		15,874-
		SUBTOTAL FOR OTHR SER&CHR			15,874			15,874-
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC		25,000		25,000-
			532	MENTAL HEALTH SERVICES HHC		124,046		124,046-
		SUBTOTAL FOR SOCIAL SERV			149,046			149,046-
		SUBTOTAL FOR BUDGET CODE 9246			164,920			164,920-
BUDGET CODE: 9251 NACCHO Implementing Overdose Prev								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		4,426		4,426-
		SUBTOTAL FOR OTHR SER&CHR			4,426			4,426-
		SUBTOTAL FOR BUDGET CODE 9251			4,426			4,426-
TOTAL FOR						24,079,912	26,907,896	2,827,984

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	57	41,025,411	57	40,954,869		70,542-
		SUBTOTAL FOR CNTRCTL SVCS	57	41,025,411	57	40,954,869		70,542-
		SUBTOTAL FOR BUDGET CODE 9112	57	41,025,411	57	40,954,869		70,542-
BUDGET CODE: 9117 DRUG INITIATIVE								
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,524				1,524-
		SUBTOTAL FOR OTHR SER&CHR		1,524				1,524-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		827,075				827,075-
		655 MENTAL HYGIENE SERVICES	4	21,933,702	4	23,353,790		1,420,088
		SUBTOTAL FOR CNTRCTL SVCS	4	22,760,777	4	23,353,790		593,013
		SUBTOTAL FOR BUDGET CODE 9117	4	22,762,301	4	23,353,790		591,489
BUDGET CODE: 9187 NY/NY III SA Housing								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		35,885,133		35,885,133		
		SUBTOTAL FOR CNTRCTL SVCS		35,885,133		35,885,133		
		SUBTOTAL FOR BUDGET CODE 9187		35,885,133		35,885,133		
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone								
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL		9,288,190				9,288,190-
		400 CONTRACTUAL SERVICES-GENERAL				766,541		766,541
		SUBTOTAL FOR OTHR SER&CHR		9,288,190		766,541		8,521,649-
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC		1,422,093		1,425,790		3,697
		SUBTOTAL FOR SOCIAL SERV		1,422,093		1,425,790		3,697
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		343,942		7,736,115		7,392,173
		655 MENTAL HYGIENE SERVICES		5,803,985		5,863,074		59,089
		SUBTOTAL FOR CNTRCTL SVCS		6,147,927		13,599,189		7,451,262

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9213				16,858,210		15,791,520		1,066,690-
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		235,510		538,177		302,667
		101 PRINTING SUPPLIES		35,000				35,000-
		110 FOOD & FORAGE SUPPLIES		16,946				16,946-
		117 POSTAGE		21,423				21,423-
		199 DATA PROCESSING SUPPLIES		115,445				115,445-
		SUBTOTAL FOR SUPPLYS&MATL		424,324		538,177		113,853
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,000				2,000-
		314 OFFICE FURITURE		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		55,000				55,000-
		337 BOOKS-OTHER		9,500				9,500-
		SUBTOTAL FOR PROPTY&EQUIP		71,500				71,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		55,199				55,199-
		403 OFFICE SERVICES		5,000				5,000-
		417 ADVERTISING		2,589,767		795,767		1,794,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		91,040		365,040		274,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		112,039		87,584		24,455-
		490 SPECIAL SERVICES		10,000				10,000-
		496 ALLOWANCES TO PARTICIPANTS		214,000				214,000-
		SUBTOTAL FOR OTHR SER&CHR		3,084,045		1,248,391		1,835,654-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,832,070	1	1,448,523		383,547-
		615 PRINTING CONTRACTS	1	135,512			1-	135,512-
		633 TRANSPORTATION EXPENDITURES	1	30,000			1-	30,000-
		655 MENTAL HYGIENE SERVICES		3,048		2,477,402		2,474,354
		660 ECONOMIC DEVELOPMENT	1	318,000	1	120,000		198,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	70,000			1-	70,000-
		686 PROF SERV OTHER	1	87,000			1-	87,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,475,630	2	4,045,925	4-	1,570,295
SUBTOTAL FOR BUDGET CODE 9222			6	6,055,499	2	5,832,493	4-	223,006-
TOTAL FOR MENTAL HEALTH SERVICES			67	122,586,554	63	121,817,805	4-	768,749-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE			67	146,666,466	63	148,725,701	4-	2,059,235

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

ALCOHOL&DRUG USE PREVENT, CARE TREAT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,518,389	146,666,466		148,725,701	2,059,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,666,466		148,725,701	2,059,235

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,271,085		67,732,539	538,546-
OTHER CATEGORICAL		23,111,084		26,611,084	3,500,000
CAPITAL FUNDS - I.F.A.					
STATE		54,315,469		54,085,266	230,203-
FEDERAL - C.D.					
FEDERAL - OTHER		968,828		296,812	672,016-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>146,666,466</b>		<b>148,725,701</b>	<b>2,059,235</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,984	647,641,470	5,712	617,810,448	29,831,022-
FINANCIAL PLAN SAVINGS	83-	3,826,553	4	12,292,410	8,465,857
APPROPRIATION	5,901	651,468,023	5,716	630,102,858	21,365,165-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	374,076,918	411,365,386	37,288,468
OTHER CATEGORICAL	2,070,163	1,753,666	316,497-
CAPITAL FUNDS - I.F.A.			
STATE	107,242,386	105,866,974	1,375,412-
FEDERAL - C.D.			
FEDERAL - OTHER	162,572,409	108,447,325	54,125,084-
INTRA-CITY SALES	5,506,147	2,669,507	2,836,640-

TOTAL 651,468,023 630,102,858 21,365,165-

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183,431,912	1,950,934,093	110,535,996	1,490,991,121	459,942,972-
FINANCIAL PLAN SAVINGS		11,972,009-		12,299,640	24,271,649
APPROPRIATION		1,938,962,084		1,503,290,761	435,671,323-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	804,328,162	731,540,581	72,787,581-
OTHER CATEGORICAL	25,663,235	27,550,914	1,887,679
CAPITAL FUNDS - I.F.A.			
STATE	615,868,208	564,858,390	51,009,818-
FEDERAL - C.D.			
FEDERAL - OTHER	484,280,097	174,923,329	309,356,768-
INTRA-CITY SALES	8,822,382	4,417,547	4,404,835-

TOTAL 1,938,962,084 1,503,290,761 435,671,323-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,984	647,641,470	5,712	617,810,448	29,831,022-
FINANCIAL PLAN SAVINGS	83-	3,826,553	4	12,292,410	8,465,857
APPROPRIATION	5,901	651,468,023	5,716	630,102,858	21,365,165-
OTPS					
TOTALS FOR OPERATING BUDGET		1,950,934,093		1,490,991,121	459,942,972-
FINANCIAL PLAN SAVINGS		11,972,009-		12,299,640	24,271,649
APPROPRIATION		1,938,962,084		1,503,290,761	435,671,323-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,984	2,598,575,563	5,712	2,108,801,569	489,773,994-
FINANCIAL PLAN SAVINGS	83-	8,145,456-	4	24,592,050	32,737,506
APPROPRIATION	5,901	2,590,430,107	5,716	2,133,393,619	457,036,488-
FUNDING					
CITY		1,178,405,080		1,142,905,967	35,499,113-
OTHER CATEGORICAL		27,733,398		29,304,580	1,571,182
CAPITAL FUNDS - I.F.A.					
STATE		723,110,594		670,725,364	52,385,230-
FEDERAL - C.D.					
FEDERAL - OTHER		646,852,506		283,370,654	363,481,852-
INTRA-CITY SALES		14,328,529		7,087,054	7,241,475-
TOTAL FUNDING		2,590,430,107		2,133,393,619	457,036,488-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV01 COVID: Test & Trace								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		72,166,941				72,166,941-
		SUBTOTAL FOR FXD MIS CHGS		72,166,941				72,166,941-
		SUBTOTAL FOR BUDGET CODE CV01		72,166,941				72,166,941-
BUDGET CODE: CV20 FEMA: COVID-19								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,044,383				2,044,383-
		SUBTOTAL FOR FXD MIS CHGS		2,044,383				2,044,383-
		SUBTOTAL FOR BUDGET CODE CV20		2,044,383				2,044,383-
BUDGET CODE: M001 Asylum Seeker								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,613,749,855		697,105,207		916,644,648-
		SUBTOTAL FOR FXD MIS CHGS		1,613,749,855		697,105,207		916,644,648-
		SUBTOTAL FOR BUDGET CODE M001		1,613,749,855		697,105,207		916,644,648-
BUDGET CODE: OP01 Opioid Settlement Funds								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		16,800,000		20,300,000		3,500,000
		SUBTOTAL FOR FXD MIS CHGS		16,800,000		20,300,000		3,500,000
		SUBTOTAL FOR BUDGET CODE OP01		16,800,000		20,300,000		3,500,000
BUDGET CODE: Z001 DCAS INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,460,528				1,460,528-
		SUBTOTAL FOR FXD MIS CHGS		1,460,528				1,460,528-
		SUBTOTAL FOR BUDGET CODE Z001		1,460,528				1,460,528-
BUDGET CODE: 2019 DOT Vehicles								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,892,947		4,892,947		
		SUBTOTAL FOR FXD MIS CHGS		4,892,947		4,892,947		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2019				4,892,947		4,892,947		
BUDGET CODE: 2043 NYC Care								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		100,000,000		100,000,000		
SUBTOTAL FOR FXD MIS CHGS				100,000,000		100,000,000		
SUBTOTAL FOR BUDGET CODE 2043				100,000,000		100,000,000		
BUDGET CODE: 2044 Mental Health Service Corps								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		10,537,794		10,537,794		
SUBTOTAL FOR FXD MIS CHGS				10,537,794		10,537,794		
SUBTOTAL FOR BUDGET CODE 2044				10,537,794		10,537,794		
BUDGET CODE: 2046 CHS Just Home								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,050,000		1,050,000		
SUBTOTAL FOR FXD MIS CHGS				1,050,000		1,050,000		
SUBTOTAL FOR BUDGET CODE 2046				1,050,000		1,050,000		
BUDGET CODE: 2050 Street Health Outreach & Wellness								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		9,425,146		8,325,133		1,100,013-
SUBTOTAL FOR FXD MIS CHGS				9,425,146		8,325,133		1,100,013-
SUBTOTAL FOR BUDGET CODE 2050				9,425,146		8,325,133		1,100,013-
BUDGET CODE: 2051 B-HEARD								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		12,540,829		12,540,829		
SUBTOTAL FOR FXD MIS CHGS				12,540,829		12,540,829		
SUBTOTAL FOR BUDGET CODE 2051				12,540,829		12,540,829		
BUDGET CODE: 2052 Maternal Medical Home & OB Sim								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,004,000		3,004,000		
SUBTOTAL FOR FXD MIS CHGS				3,004,000		3,004,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2052				3,004,000		3,004,000		
BUDGET CODE: 2053 Lifestyle Medicine								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,260,632		4,260,633		1
SUBTOTAL FOR FXD MIS CHGS				4,260,632		4,260,633		1
SUBTOTAL FOR BUDGET CODE 2053				4,260,632		4,260,633		1
BUDGET CODE: 2054 Public Health Corps								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		32,702,820				32,702,820-
SUBTOTAL FOR FXD MIS CHGS				32,702,820				32,702,820-
SUBTOTAL FOR BUDGET CODE 2054				32,702,820				32,702,820-
BUDGET CODE: 2060 DOE INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		19,049,632				19,049,632-
SUBTOTAL FOR FXD MIS CHGS				19,049,632				19,049,632-
SUBTOTAL FOR BUDGET CODE 2060				19,049,632				19,049,632-
BUDGET CODE: 2061 CHS Bellevue Outposted Unit								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,500,000		7,700,000		3,200,000
SUBTOTAL FOR FXD MIS CHGS				4,500,000		7,700,000		3,200,000
SUBTOTAL FOR BUDGET CODE 2061				4,500,000		7,700,000		3,200,000
BUDGET CODE: 2064 DYCD INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,668,026				1,668,026-
SUBTOTAL FOR FXD MIS CHGS				1,668,026				1,668,026-
SUBTOTAL FOR BUDGET CODE 2064				1,668,026				1,668,026-
BUDGET CODE: 2065 OLR INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,000				6,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-
	SUBTOTAL FOR BUDGET CODE 2065		6,000				6,000-
TOTAL FOR			1,909,859,533		869,716,543		1,040,142,990-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP							
BUDGET CODE: 2000 GENERAL CHARGES							
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		120,826		120,826		
	015001 40X CONTRACTUAL SERVICES-GENERAL						
	025001 40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134		
	040001 40X CONTRACTUAL SERVICES-GENERAL						
	856001 40X CONTRACTUAL SERVICES-GENERAL		554,893		559,718		4,825
	423 HEAT LIGHT & POWER		1		1		
	SUBTOTAL FOR OTHR SER&CHR		1,207,854		1,212,679		4,825
	SUBTOTAL FOR BUDGET CODE 2000		1,207,854		1,212,679		4,825
BUDGET CODE: 2002 HHC SUBSIDY							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		158,408,661		182,308,947		23,900,286
	SUBTOTAL FOR FXD MIS CHGS		158,408,661		182,308,947		23,900,286
	SUBTOTAL FOR BUDGET CODE 2002		158,408,661		182,308,947		23,900,286
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		41,302,855		37,171,160		4,131,695-
	SUBTOTAL FOR FXD MIS CHGS		41,302,855		37,171,160		4,131,695-
	SUBTOTAL FOR BUDGET CODE 2004		41,302,855		37,171,160		4,131,695-
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		11,662,556		4,099,498		7,563,058-
	SUBTOTAL FOR FXD MIS CHGS		11,662,556		4,099,498		7,563,058-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 2006				11,662,556		4,099,498		7,563,058-
BUDGET CODE: 2007 ACS INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,202,313		2,495,177		3,707,136-
SUBTOTAL FOR FXD MIS CHGS				6,202,313		2,495,177		3,707,136-
SUBTOTAL FOR BUDGET CODE 2007				6,202,313		2,495,177		3,707,136-
BUDGET CODE: 2009 INTRA CITY RENT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		40,000		40,000		
SUBTOTAL FOR FXD MIS CHGS				40,000		40,000		
SUBTOTAL FOR BUDGET CODE 2009				40,000		40,000		
BUDGET CODE: 2010 DGS INTRA CITY								
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		259,570		269,198		9,628
SUBTOTAL FOR OTHR SER&CHR				259,570		269,198		9,628
SUBTOTAL FOR BUDGET CODE 2010				259,570		269,198		9,628
BUDGET CODE: 2011 HRA INTRA CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		369				369-
SUBTOTAL FOR FXD MIS CHGS				369				369-
SUBTOTAL FOR BUDGET CODE 2011				369				369-
BUDGET CODE: 2014 HHC Collective Bargaining								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		683,040,527		852,781,566		169,741,039
SUBTOTAL FOR FXD MIS CHGS				683,040,527		852,781,566		169,741,039
SUBTOTAL FOR BUDGET CODE 2014				683,040,527		852,781,566		169,741,039
BUDGET CODE: 2015 Correctional Health Services								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		307,124,536		295,344,728		11,779,808-
SUBTOTAL FOR FXD MIS CHGS				307,124,536		295,344,728		11,779,808-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2015			307,124,536		295,344,728		11,779,808-
BUDGET CODE: 2016 Department of Investigation							
40 OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL			861,800		861,800		
094001 40X CONTRACTUAL SERVICES-GENERAL							
SUBTOTAL FOR OTHR SER&CHR			861,800		861,800		
70 FXD MIS CHGS 714 PAYMENTS TO HHC			5,435,483		5,435,483		
SUBTOTAL FOR FXD MIS CHGS			5,435,483		5,435,483		
SUBTOTAL FOR BUDGET CODE 2016			6,297,283		6,297,283		
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70 FXD MIS CHGS 714 PAYMENTS TO HHC			11,632,446		11,632,446		
SUBTOTAL FOR FXD MIS CHGS			11,632,446		11,632,446		
SUBTOTAL FOR BUDGET CODE 2018			11,632,446		11,632,446		
BUDGET CODE: 2022 HHC/SART GRANT							
70 FXD MIS CHGS 714 PAYMENTS TO HHC			3,872,000		1,272,000		2,600,000-
SUBTOTAL FOR FXD MIS CHGS			3,872,000		1,272,000		2,600,000-
SUBTOTAL FOR BUDGET CODE 2022			3,872,000		1,272,000		2,600,000-
BUDGET CODE: 2024 Med Mal Transfer to HHC							
70 FXD MIS CHGS 714 PAYMENTS TO HHC			19,462,009		17,009,436		2,452,573-
SUBTOTAL FOR FXD MIS CHGS			19,462,009		17,009,436		2,452,573-
SUBTOTAL FOR BUDGET CODE 2024			19,462,009		17,009,436		2,452,573-
TOTAL FOR HEALTH & HOSPITALS CORP			1,250,512,979		1,411,934,118		161,421,139
TOTAL FOR LUMP SUM			3,160,372,512		2,281,650,661		878,721,851-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 819 HEALTH AND HOSPITALS CORP  
UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,329,223	3,160,372,512	2,343,676	2,281,650,661	878,721,851-
FINANCIAL PLAN SAVINGS		6,730,435-			6,730,435
APPROPRIATION		3,153,642,077		2,281,650,661	871,991,416-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,680,242,560		2,175,859,502	504,383,058-
OTHER CATEGORICAL		16,800,000		20,300,000	3,500,000
CAPITAL FUNDS - I.F.A.					
STATE		285,566,482		1,380,487	284,185,995-
FEDERAL - C.D.					
FEDERAL - OTHER		60,682,612		1,380,487	59,302,125-
INTRA-CITY SALES		110,350,423		82,730,185	27,620,238-
TOTAL		3,153,642,077		2,281,650,661	871,991,416-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,329,223	3,160,372,512	2,343,676	2,281,650,661	878,721,851-
FINANCIAL PLAN SAVINGS		6,730,435-			6,730,435
APPROPRIATION		3,153,642,077		2,281,650,661	871,991,416-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,680,242,560	2,175,859,502	504,383,058-
OTHER CATEGORICAL	16,800,000	20,300,000	3,500,000
CAPITAL FUNDS - I.F.A.			
STATE	285,566,482	1,380,487	284,185,995-
FEDERAL - C.D.			
FEDERAL - OTHER	60,682,612	1,380,487	59,302,125-
INTRA-CITY SALES	110,350,423	82,730,185	27,620,238-

TOTAL 3,153,642,077 2,281,650,661 871,991,416-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		3,160,372,512		2,281,650,661	878,721,851-
FINANCIAL PLAN SAVINGS		6,730,435-			6,730,435
APPROPRIATION		3,153,642,077		2,281,650,661	871,991,416-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		3,160,372,512		2,281,650,661	878,721,851-
FINANCIAL PLAN SAVINGS		6,730,435-			6,730,435
APPROPRIATION		3,153,642,077		2,281,650,661	871,991,416-
FUNDING					
CITY		2,680,242,560		2,175,859,502	504,383,058-
OTHER CATEGORICAL		16,800,000		20,300,000	3,500,000
CAPITAL FUNDS - I.F.A.					
STATE		285,566,482		1,380,487	284,185,995-
FEDERAL - C.D.					
FEDERAL - OTHER		60,682,612		1,380,487	59,302,125-
INTRA-CITY SALES		110,350,423		82,730,185	27,620,238-
TOTAL FUNDING		3,153,642,077		2,281,650,661	871,991,416-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS							
04 ADD		GRS PAY					
		047 OVERTIME		4,541			4,541-
		SUBTOTAL FOR ADD GRS PAY		4,541			4,541-
		SUBTOTAL FOR BUDGET CODE 001M		4,541			4,541-
BUDGET CODE: 2005 Special Education Unit							
01 F/T		SALARIED	111	15,412,735	111	15,885,578	472,843
		001 FULL YEAR POSITIONS	111	15,412,735	111	15,885,578	472,843
		SUBTOTAL FOR F/T SALARIED	111	15,412,735	111	15,885,578	472,843
		SUBTOTAL FOR BUDGET CODE 2005	111	15,412,735	111	15,885,578	472,843
		TOTAL FOR	111	15,417,276	111	15,885,578	468,302
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T		SALARIED	52	5,563,053	52	5,729,838	166,785
		001 FULL YEAR POSITIONS	52	5,563,053	52	5,729,838	166,785
		SUBTOTAL FOR F/T SALARIED	52	5,563,053	52	5,729,838	166,785
03		UNSALARIED		206,087		207,471	1,384
		031 UNSALARIED		206,087		207,471	1,384
		SUBTOTAL FOR UNSALARIED		206,087		207,471	1,384
04 ADD		GRS PAY		22,907		22,907	
		042 LONGEVITY DIFFERENTIAL		22,907		22,907	
		045 HOLIDAY PAY		1,700		1,700	
		046 TERMINAL LEAVE		664		664	
		SUBTOTAL FOR ADD GRS PAY		25,271		25,271	
		SUBTOTAL FOR BUDGET CODE 1000	52	5,794,411	52	5,962,580	168,169
BUDGET CODE: 1001 Information Technology							
01 F/T		SALARIED	25	2,685,455	25	2,745,355	59,900
		001 FULL YEAR POSITIONS	25	2,685,455	25	2,745,355	59,900
		SUBTOTAL FOR F/T SALARIED	25	2,685,455	25	2,745,355	59,900

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		148,313		149,783	1,470
		SUBTOTAL FOR UNSALARIED		148,313		149,783	1,470
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		70,121		70,121	
		SUBTOTAL FOR BUDGET CODE 1001	25	2,903,889	25	2,965,259	61,370
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	77	8,698,300	77	8,927,839	229,539
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	9,366,854	157	10,416,289	1,049,435
		SUBTOTAL FOR F/T SALARIED	157	9,366,854	157	10,416,289	1,049,435
03 UNSALARIED		031 UNSALARIED		649,921		670,437	20,516
		SUBTOTAL FOR UNSALARIED		649,921		670,437	20,516
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		177,404		177,404	
		SUBTOTAL FOR ADD GRS PAY		179,904		179,904	
		SUBTOTAL FOR BUDGET CODE 2000	157	10,196,679	157	11,266,630	1,069,951
BUDGET CODE: 2001 Trials Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	4,144,345	32	4,269,583	125,238
		SUBTOTAL FOR F/T SALARIED	32	4,144,345	32	4,269,583	125,238
03 UNSALARIED		031 UNSALARIED		87,083		87,083	
		SUBTOTAL FOR UNSALARIED		87,083		87,083	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000	
		042 LONGEVITY DIFFERENTIAL		22,908			22,908	
		045 HOLIDAY PAY		1,700			1,700	
		SUBTOTAL FOR ADD GRS PAY		27,608			27,608	
		SUBTOTAL FOR BUDGET CODE 2001	32	4,259,036	32		4,384,274	125,238
BUDGET CODE: 2002 Hearings Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	7,722,862	78		7,915,324	192,462
		SUBTOTAL FOR F/T SALARIED	78	7,722,862	78		7,915,324	192,462
03 UNSALARIED		031 UNSALARIED		11,292,861			11,515,160	222,299
		SUBTOTAL FOR UNSALARIED		11,292,861			11,515,160	222,299
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500	
		042 LONGEVITY DIFFERENTIAL		217,123			227,033	9,910
		SUBTOTAL FOR ADD GRS PAY		219,623			229,533	9,910
		SUBTOTAL FOR BUDGET CODE 2002	78	19,235,346	78		19,660,017	424,671
BUDGET CODE: 2003 Criminal Justice Reform								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,914,377	26		1,962,318	47,941
		SUBTOTAL FOR F/T SALARIED	26	1,914,377	26		1,962,318	47,941
		SUBTOTAL FOR BUDGET CODE 2003	26	1,914,377	26		1,962,318	47,941
BUDGET CODE: 2004 Center for Creative Conflict Resolution								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	806,382	6		833,817	27,435
		SUBTOTAL FOR F/T SALARIED	6	806,382	6		833,817	27,435
		SUBTOTAL FOR BUDGET CODE 2004	6	806,382	6		833,817	27,435
		TOTAL FOR Trials and Hearings	299	36,411,820	299		38,107,056	1,695,236
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	487	60,527,396	487		62,920,473	2,393,077

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	487	60,527,396	487	62,920,473	2,393,077
FINANCIAL PLAN SAVINGS	50-	4,264,250-	32-	2,402,000-	1,862,250
APPROPRIATION	437	56,263,146	455	60,518,473	4,255,327

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,263,146	60,518,473	4,255,327
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	56,263,146	60,518,473	4,255,327
-------	------------	------------	-----------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,100- 72,100	1	72,100	72,100
1002C	ADM MANAGER-NON-MGRL	78,153-119,135	13	90,569	1,177,394
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	101,092-119,550	2	110,321	220,642
10001	ADMINISTRATIVE ACCOUNTANT	137,917-137,917	1	137,917	137,917
10053	ADMINISTRATIVE CITY PLANNER	155,034-155,034	1	155,034	155,034
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	122,392-174,770	4	150,377	601,509
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	124,594-124,594	1	124,594	124,594
30181	ADMINISTRATIVE LAW JUDGE	177,464-203,056	15	183,843	2,757,645
06891	ADMINISTRATIVE LAW JUDGE	172,346-177,464	2	174,905	349,810
82976	ADMINISTRATIVE PROCUREMENT ANALYST	174,288-174,288	1	174,288	174,288
10026	ADMINISTRATIVE STAFF ANALYST	178,943-203,017	3	194,990	584,971
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,884-141,884	1	141,884	141,884
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,747-121,749	3	109,038	327,114
30087	AGENCY ATTORNEY	81,838-139,290	38	101,930	3,873,350
30086	AGENCY ATTORNEY INTERNE	68,183- 74,305	2	71,244	142,488
82950	AGENCY CHIEF CONTRACTING OFFICER	122,541-122,541	1	122,541	122,541
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	71,017- 71,017	1	71,017	71,017
12627	ASSOCIATE STAFF ANALYST	91,394- 91,678	2	91,536	183,072
40526	BOOKKEEPER	56,129- 56,129	1	56,129	56,129
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,983-113,280	2	106,632	213,263
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	139,701-139,701	1	139,701	139,701
30189	CHIEF ADMINISTRATIVE LAW JUDGE	260,042-260,042	1	260,042	260,042
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10250	CLERICAL AIDE	43,060- 43,060	1	43,060	43,060
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,486- 73,084	33	48,224	1,591,397
56056	COMMUNITY ASSISTANT	42,092- 42,160	5	42,106	210,528
56057	COMMUNITY ASSOCIATE	41,887- 71,824	38	51,956	1,974,324
56058	COMMUNITY COORDINATOR	59,116- 94,745	45	69,758	3,139,109
52406	COMMUNITY SERVICE AIDE	38,002- 39,515	2	38,759	77,517
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774-106,071	6	89,251	535,503
13632	COMPUTER SPECIALIST (SOFTWARE)	122,089-143,222	2	132,656	265,311
10050	COMPUTER SYSTEMS MANAGER	165,450-212,795	5	180,008	900,040
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,872- 84,872	1	84,872	84,872
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	66,308- 67,978	6	66,928	401,569
54750	CONFIDENTIAL STRATEGY PLANNER (OATH)	61,891-113,295	3	93,757	281,270
40561	CONTRACT SPECIALIST	60,566- 60,566	1	60,566	60,566
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,108- 64,081	6	49,543	297,260
13633	CYBER SECURITY ANALYST	57,586- 75,879	9	64,998	584,979
95005	EXECUTIVE AGENCY COUNSEL	108,770-203,086	118	151,640	17,893,543
90698	MAINTENANCE WORKER	71,076- 71,076	1	71,076	71,076
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	49,173- 49,173	2	49,173	98,346



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816- 92,315	46	66,946	3,079,514
60215	PUBLIC RECORDS AIDE	44,371- 48,020	3	46,473	139,419
10252	SECRETARY	43,239- 43,239	1	43,239	43,239
70810	SPECIAL OFFICER	47,646- 54,862	8	53,561	428,484
40610	STATISTICIAN	61,357- 61,357	1	61,357	61,357
TOTAL FOR OBJECT 001			442		44,300,168

-----					
POSITION SCHEDULE FOR U/A 001			442		44,300,168
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,302,946
TOTAL FOR U/A 001			455		45,603,114
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2005 Special Education Unit								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	59,883		63,700		3,817
		199	DATA PROCESSING SUPPLIES	36,400		36,400		
		SUBTOTAL FOR SUPPLYS&MATL		96,283		100,100		3,817
30	PROPTY&EQUIP	337	BOOKS-OTHER	45,000				45,000-
		SUBTOTAL FOR PROPTY&EQUIP		45,000				45,000-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	2,266,322				2,266,322-
		402	TELEPHONE & OTHER COMMUNICATNS	53,144		53,144		
		403	OFFICE SERVICES	4,204				4,204-
		412	RENTALS OF MISC.EQUIP	27,300		27,300		
		SUBTOTAL FOR OTHR SER&CHR		2,350,970		80,444		2,270,526-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,836,814		4,790,396		2,953,582
		671	TRAINING PRGM CITY EMPLOYEES	91,000		91,000		
		686	PROF SERV OTHER	366,000		576,000		210,000
		SUBTOTAL FOR CNTRCTL SVCS		2,293,814		5,457,396		3,163,582
		SUBTOTAL FOR BUDGET CODE 2005		4,786,067		5,637,940		851,873
		TOTAL FOR		4,786,067		5,637,940		851,873
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	6,200		6,200		
		SUBTOTAL FOR SUPPLYS&MATL		6,200		6,200		
		SUBTOTAL FOR BUDGET CODE 1599		6,200		6,200		
		TOTAL FOR EXECUTIVE DIVISION		6,200		6,200		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1000 Executive and Administration									
10	SUPPLYS&MATL	856001	10F		MOTOR VEHICLE FUEL			2,086	2,086-
			100		SUPPLIES + MATERIALS - GENERAL			31,880	20,265
			106		MOTOR VEHICLE FUEL			4,471	
			117		POSTAGE			1,000	
			169		MAINTENANCE SUPPLIES			11,000	
			199		DATA PROCESSING SUPPLIES			121,191	68,613
					SUBTOTAL FOR SUPPLYS&MATL			171,628	86,792
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			1,300	1,300-
			314		OFFICE FURITURE			41	
			319		SECURITY EQUIPMENT			9,152	
			332		PURCH DATA PROCESSING EQUIPT			120,515	40,100
			337		BOOKS-OTHER			12,478	
					SUBTOTAL FOR PROPTY&EQUIP			143,486	38,800
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			279,205	279,205
		856001	40G		MAINT & REP OF MOTOR VEH EQUIP			1,068	851-
		858001	40X		CONTRACTUAL SERVICES-GENERAL			95,445	
			400		CONTRACTUAL SERVICES-GENERAL			56,875	10,682
			403		OFFICE SERVICES			2,060	
			412		RENTALS OF MISC.EQUIP			26,906	10,235-
			417		ADVERTISING			3,347	
		856001	42C		HEAT LIGHT & POWER			146,659	146,659
			423		HEAT LIGHT & POWER			241	
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,200	
			452		NON OVERNIGHT TRVL EXP-SPECIAL			2,755	2,755-
					SUBTOTAL FOR OTHR SER&CHR			615,761	3,159-
60	CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	2		115,000	102,233-
			602		TELECOMMUNICATIONS MAINT	1		60,000	60,000
			608		MAINT & REP GENERAL	1		39,500	4,500-
			612		OFFICE EQUIPMENT MAINTENANCE	1		19,588	8,000-
			615		PRINTING CONTRACTS	1		9,967	
			622		TEMPORARY SERVICES	1		9,245	30,000
			624		CLEANING SERVICES	1		12,000	
			671		TRAINING PRGM CITY EMPLOYEES	1		8,000	
			684		PROF SERV COMPUTER SERVICES	1		87,000	87,000-
			685		PROF SERV DIRECT EDUC SERV	1		7,150	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER	1	19,000	1	27,000	8,000
		SUBTOTAL FOR CNTRCTL SVCS	12	326,450	11	222,717	103,733-
		SUBTOTAL FOR BUDGET CODE 1000	12	1,257,325	11	1,276,025	18,700
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	12	1,257,325	11	1,276,025	18,700
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 1200 Clerk's Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		176,775		81,508	95,267-
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		11,648		11,648	
		SUBTOTAL FOR SUPPLYS&MATL		193,423		98,156	95,267-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,590			5,590-
		332 PURCH DATA PROCESSING EQUIPT		8,725			8,725-
		SUBTOTAL FOR PROPTY&EQUIP		14,315			14,315-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		395,113		300,000	95,113-
		402 TELEPHONE & OTHER COMMUNICATNS		7,592		7,592	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		23,900		19,900	4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40		40	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40		40	
		SUBTOTAL FOR OTHR SER&CHR		427,685		328,572	99,113-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,000		129,000	120,000
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		615 PRINTING CONTRACTS		1,500		1,500	
		622 TEMPORARY SERVICES		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		19,500		135,500	116,000
		SUBTOTAL FOR BUDGET CODE 1200		654,923		562,228	92,695-
BUDGET CODE: 1201 Trials Division							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,101		16,500	6,399

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		1,500		500	1,000-
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		17,601		23,000	5,399
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,000		72,000	50,000
		314 OFFICE FURITURE		1,399			1,399-
		337 BOOKS-OTHER		18,500			18,500-
		SUBTOTAL FOR PROPTY&EQUIP		41,899		72,000	30,101
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		402 TELEPHONE & OTHER COMMUNICATNS		8,760		8,760	
		403 OFFICE SERVICES		3,000		3,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,114,186		2,114,186	
		412 RENTALS OF MISC.EQUIP		22,500		22,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		2,152,646		2,152,646	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	328,500	6	233,000	95,500-
		612 OFFICE EQUIPMENT MAINTENANCE		8,000		8,000	
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES	1	113,483	1	165,483	52,000
		686 PROF SERV OTHER		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	469,983	7	426,483	43,500-
		SUBTOTAL FOR BUDGET CODE 1201	7	2,682,129	7	2,674,129	8,000-
BUDGET CODE: 1202 Hearings Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,501		50,000	17,499
		117 POSTAGE		1,018,076		1,070,000	51,924
		SUBTOTAL FOR SUPPLYS&MATL		1,050,577		1,120,000	69,423
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,158		4,158	
		314 OFFICE FURITURE		324			324-
		315 OFFICE EQUIPMENT		9,388		9,388	
		319 SECURITY EQUIPMENT		7,056		7,056	
		337 BOOKS-OTHER		12,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		32,926		32,602	324-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		537,382		277,466	259,916-
		403 OFFICE SERVICES		4,434		3,235	1,199-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		135,515		151,515		16,000
		414 RENTALS - LAND BLDGS & STRUCTS		4,807,222		4,807,222		
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		900		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232		
		SUBTOTAL FOR OTHR SER&CHR		5,486,685		5,241,570		245,115-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	640,196	8	680,755		40,559
		608 MAINT & REP GENERAL		84,400				84,400-
		612 OFFICE EQUIPMENT MAINTENANCE		8,840		8,840		
		615 PRINTING CONTRACTS		44,060				44,060-
		619 SECURITY SERVICES	1	435,995	1	24,312		411,683-
		622 TEMPORARY SERVICES		35,924		35,924		
		624 CLEANING SERVICES	1	481,574	1	225,574		256,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,730,989	10	975,405		755,584-
		SUBTOTAL FOR BUDGET CODE 1202	10	8,301,177	10	7,369,577		931,600-
BUDGET CODE: 2003 Criminal Justice Reform								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,908		15,900		8,992
		SUBTOTAL FOR SUPPLYS&MATL		6,908		15,900		8,992
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600		3,600		
		SUBTOTAL FOR PROPTY&EQUIP		3,600		3,600		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,992				3,992-
		402 TELEPHONE & OTHER COMMUNICATNS		1		1		
		SUBTOTAL FOR OTHR SER&CHR		3,993		1		3,992-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	128,323	2	398,323		270,000
		602 TELECOMMUNICATIONS MAINT		93,185		93,185		
		608 MAINT & REP GENERAL		35,000				35,000-
		612 OFFICE EQUIPMENT MAINTENANCE		20,680		20,680		
		615 PRINTING CONTRACTS		2,450		2,450		
		619 SECURITY SERVICES		9,283		9,283		
		SUBTOTAL FOR CNTRCTL SVCS	2	288,921	2	523,921		235,000
		SUBTOTAL FOR BUDGET CODE 2003	2	303,422	2	543,422		240,000
BUDGET CODE: 2104 Center for Creative Conflict Resolution								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,403		5,000	3,597
		SUBTOTAL FOR SUPPLYS&MATL		1,403		5,000	3,597
30	PROPTY&EQUIP	314 OFFICE FURITURE		325			325-
		SUBTOTAL FOR PROPTY&EQUIP		325			325-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,360		2,000	360-
		403 OFFICE SERVICES		800		300	500-
		412 RENTALS OF MISC.EQUIP		7,000		7,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		13,160		12,300	860-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,597			3,597-
		615 PRINTING CONTRACTS		4,000		4,000	
		686 PROF SERV OTHER		20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		27,597		24,000	3,597-
		SUBTOTAL FOR BUDGET CODE 2104		42,485		41,300	1,185-
TOTAL FOR Trials and Hearings			19	11,984,136	19	11,190,656	793,480-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			31	18,033,728	30	18,110,821	1-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,911,171	18,033,728	2,641,912	18,110,821	77,093
FINANCIAL PLAN SAVINGS		209,279-		1,412,136-	1,202,857-
APPROPRIATION		17,824,449		16,698,685	1,125,764-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,819,449		16,698,685	1,120,764-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,000			5,000-
TOTAL		17,824,449		16,698,685	1,125,764-



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	487	60,527,396	487	62,920,473	2,393,077
FINANCIAL PLAN SAVINGS	50-	4,264,250-	32-	2,402,000-	1,862,250
APPROPRIATION	437	56,263,146	455	60,518,473	4,255,327

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,263,146	60,518,473	4,255,327
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 56,263,146 60,518,473 4,255,327

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,911,171	18,033,728	2,641,912	18,110,821	77,093
FINANCIAL PLAN SAVINGS		209,279-		1,412,136-	1,202,857-
APPROPRIATION		17,824,449		16,698,685	1,125,764-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,819,449		16,698,685	1,120,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,000			5,000-
TOTAL		17,824,449		16,698,685	1,125,764-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	487	60,527,396	487	62,920,473	2,393,077
FINANCIAL PLAN SAVINGS	50-	4,264,250-	32-	2,402,000-	1,862,250
APPROPRIATION	437	56,263,146	455	60,518,473	4,255,327
OTPS					
TOTALS FOR OPERATING BUDGET		18,033,728		18,110,821	77,093
FINANCIAL PLAN SAVINGS		209,279-		1,412,136-	1,202,857-
APPROPRIATION		17,824,449		16,698,685	1,125,764-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	487	78,561,124	487	81,031,294	2,470,170
FINANCIAL PLAN SAVINGS	50-	4,473,529-	32-	3,814,136-	659,393
APPROPRIATION	437	74,087,595	455	77,217,158	3,129,563
FUNDING					
CITY		74,082,595		77,217,158	3,134,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,000			5,000-
TOTAL FUNDING		74,087,595		77,217,158	3,129,563

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92		92	
		SUBTOTAL FOR F/T SALARIED		92		92	
		SUBTOTAL FOR BUDGET CODE 0065		92		92	
		TOTAL FOR		92		92	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,295,855	12	2,457,663	161,808
		SUBTOTAL FOR F/T SALARIED	12	2,295,855	12	2,457,663	161,808
03 UNSALARIED		031 UNSALARIED		270,738		274,390	3,652
		SUBTOTAL FOR UNSALARIED		270,738		274,390	3,652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,285		1,285	
		045 HOLIDAY PAY		8,000		8,000	
		047 OVERTIME		40,000		40,000	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		50,785		50,785	
		SUBTOTAL FOR BUDGET CODE 0001	12	2,617,378	12	2,782,838	165,460
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	394,546	2	403,786	9,240
		SUBTOTAL FOR F/T SALARIED	2	394,546	2	403,786	9,240
03 UNSALARIED		031 UNSALARIED		39,298		39,298	
		SUBTOTAL FOR UNSALARIED		39,298		39,298	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,110		1,110	
		042 LONGEVITY DIFFERENTIAL		3,100		3,100	
		047 OVERTIME		34,000		34,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				38,210		38,210	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		687		687	
SUBTOTAL FOR AMT TO SCHED				687		687	
SUBTOTAL FOR BUDGET CODE 0002			2	472,741	2	481,981	9,240
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	970,048	8	1,004,515	34,467
SUBTOTAL FOR F/T SALARIED			8	970,048	8	1,004,515	34,467
03	UNSALARIED	031 UNSALARIED		75,941		78,478	2,537
SUBTOTAL FOR UNSALARIED				75,941		78,478	2,537
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		17,500		17,500	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		3,300		3,300	
		047 OVERTIME		87,238		87,238	
SUBTOTAL FOR ADD GRS PAY				109,038		109,038	
SUBTOTAL FOR BUDGET CODE 0003			8	1,155,027	8	1,192,031	37,004
BUDGET CODE: 0018 FIXED ASSETS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	491,888	6	503,339	11,451
SUBTOTAL FOR F/T SALARIED			6	491,888	6	503,339	11,451
03	UNSALARIED	031 UNSALARIED		82,682		85,045	2,363
SUBTOTAL FOR UNSALARIED				82,682		85,045	2,363
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,400		3,400	
		042 LONGEVITY DIFFERENTIAL		9,500		9,500	
		043 SHIFT DIFFERENTIAL		500		500	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				28,400		28,400	
SUBTOTAL FOR BUDGET CODE 0018			6	602,970	6	616,784	13,814
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	836,536	9		868,825	32,289
		SUBTOTAL FOR F/T SALARIED	9	836,536	9		868,825	32,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600			600	
		047 OVERTIME		25,000			25,000	
		SUBTOTAL FOR ADD GRS PAY		25,600			25,600	
		SUBTOTAL FOR BUDGET CODE 0025	9	862,136	9		894,425	32,289
BUDGET CODE: 0038 SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	557,946	5		572,659	14,713
		SUBTOTAL FOR F/T SALARIED	5	557,946	5		572,659	14,713
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000	
		042 LONGEVITY DIFFERENTIAL		4,000			4,000	
		043 SHIFT DIFFERENTIAL		200			200	
		045 HOLIDAY PAY		3,600			3,600	
		047 OVERTIME		50,000			50,000	
		SUBTOTAL FOR ADD GRS PAY		60,800			60,800	
		SUBTOTAL FOR BUDGET CODE 0038	5	618,746	5		633,459	14,713
BUDGET CODE: 0048 AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	439,010	3		451,238	12,228
		SUBTOTAL FOR F/T SALARIED	3	439,010	3		451,238	12,228
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,300			5,300	
		043 SHIFT DIFFERENTIAL		2,000			2,000	
		045 HOLIDAY PAY		1,000			1,000	
		047 OVERTIME		5,000			5,000	
		SUBTOTAL FOR ADD GRS PAY		13,300			13,300	
		SUBTOTAL FOR BUDGET CODE 0048	3	452,310	3		464,538	12,228
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	6,333,006	54		6,469,108	136,102
		SUBTOTAL FOR F/T SALARIED	54	6,333,006	54		6,469,108	136,102

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000	
		SUBTOTAL FOR OTH SALARIED		100,000		100,000	
03 UNSALARIED		031 UNSALARIED		75,749		79,715	3,966
		SUBTOTAL FOR UNSALARIED		75,749		79,715	3,966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		181,906		181,906	
		043 SHIFT DIFFERENTIAL		7,000		7,000	
		045 HOLIDAY PAY		11,000		11,000	
		047 OVERTIME		418,000		418,000	
		SUBTOTAL FOR ADD GRS PAY		621,906		621,906	
		SUBTOTAL FOR BUDGET CODE 0055	54	7,130,661	54	7,270,729	140,068
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-
		SUBTOTAL FOR ADD GRS PAY		51,136			51,136-
		SUBTOTAL FOR BUDGET CODE 0056		51,136			51,136-
TOTAL FOR EXECUTIVE + SUPPORT			99	13,963,105	99	14,336,785	373,680
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	605,083	3	622,671	17,588
		SUBTOTAL FOR F/T SALARIED	3	605,083	3	622,671	17,588
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		700		700	
		043 SHIFT DIFFERENTIAL		450		450	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		35,250		35,250	
		SUBTOTAL FOR BUDGET CODE 0011	3	640,333	3	657,921	17,588

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	5,302,072	44	5,391,298	89,226
		SUBTOTAL FOR F/T SALARIED	44	5,302,072	44	5,391,298	89,226
03 UNSALARIED		031 UNSALARIED		73,456		74,855	1,399
		SUBTOTAL FOR UNSALARIED		73,456		74,855	1,399
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,569		20,569	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		300,000		300,000	
		SUBTOTAL FOR ADD GRS PAY		323,069		323,069	
		SUBTOTAL FOR BUDGET CODE 0012	44	5,698,597	44	5,789,222	90,625
		TOTAL FOR PUBLIC AFFAIRS	47	6,338,930	47	6,447,143	108,213
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	314,660	8	928,698	614,038
		SUBTOTAL FOR F/T SALARIED	3	314,660	8	928,698	614,038
03 UNSALARIED		031 UNSALARIED		274,366		284,339	9,973
		SUBTOTAL FOR UNSALARIED		274,366		284,339	9,973
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		85,500		85,500	
		SUBTOTAL FOR BUDGET CODE 0005	3	674,526	8	1,298,537	624,011
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	378,239	2	389,028		10,789
		SUBTOTAL FOR F/T SALARIED	2	378,239	2	389,028		10,789
03 UNSALARIED		031 UNSALARIED		10,909		10,909		
		SUBTOTAL FOR UNSALARIED		10,909		10,909		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110		
		042 LONGEVITY DIFFERENTIAL		1,890		1,890		
		061 SUPPER MONEY		550		550		
		SUBTOTAL FOR ADD GRS PAY		2,550		2,550		
		SUBTOTAL FOR BUDGET CODE 0007	2	391,698	2	402,487		10,789
BUDGET CODE: 0039 FEMA Projects - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,897	2	193,631		2,734
		SUBTOTAL FOR F/T SALARIED	2	190,897	2	193,631		2,734
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500		
		047 OVERTIME		900		900		
		SUBTOTAL FOR ADD GRS PAY		4,400		4,400		
		SUBTOTAL FOR BUDGET CODE 0039	2	195,297	2	198,031		2,734
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,936,649	16	1,988,512		51,863
		SUBTOTAL FOR F/T SALARIED	16	1,936,649	16	1,988,512		51,863
02 OTH SALARIED		021 PART-TIME POSITIONS		80,000		80,000		
		SUBTOTAL FOR OTH SALARIED		80,000		80,000		
03 UNSALARIED		031 UNSALARIED		110,606		114,523		3,917
		SUBTOTAL FOR UNSALARIED		110,606		114,523		3,917
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036		
		043 SHIFT DIFFERENTIAL		100		100		
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		14,000		14,000		
		SUBTOTAL FOR ADD GRS PAY		51,136		51,136		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0040			16	2,178,391	16	2,234,171		55,780
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	281,570	3	293,018		11,448
SUBTOTAL FOR F/T SALARIED			3	281,570	3	293,018		11,448
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812		
		047 OVERTIME		9,531		9,531		
SUBTOTAL FOR ADD GRS PAY				12,343		12,343		
SUBTOTAL FOR BUDGET CODE 0053			3	293,913	3	305,361		11,448
TOTAL FOR MANAGEMENT AND BUDGET			26	3,733,825	31	4,438,587	5	704,762
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	334,277	3	340,912		6,635
SUBTOTAL FOR F/T SALARIED			3	334,277	3	340,912		6,635
03 UNSALARIED		031 UNSALARIED		23,149		23,417		268
SUBTOTAL FOR UNSALARIED				23,149		23,417		268
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,080		6,080		
		045 HOLIDAY PAY		500		500		
SUBTOTAL FOR ADD GRS PAY				6,580		6,580		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,182		2,182		
SUBTOTAL FOR AMT TO SCHED				2,182		2,182		
SUBTOTAL FOR BUDGET CODE 0004			3	366,188	3	373,091		6,903
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	680,140	6	699,508		19,368
SUBTOTAL FOR F/T SALARIED			6	680,140	6	699,508		19,368

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		133,036		136,445		3,409	
		SUBTOTAL FOR UNSALARIED		133,036		136,445		3,409	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500			
		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		14,600		14,600			
		SUBTOTAL FOR BUDGET CODE 0006	6	827,776	6	850,553		22,777	
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,735	3	186,771		3,036	
		SUBTOTAL FOR F/T SALARIED	3	183,735	3	186,771		3,036	
03 UNSALARIED		031 UNSALARIED		56,465		58,501		2,036	
		SUBTOTAL FOR UNSALARIED		56,465		58,501		2,036	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,570		4,570			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		138		138			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 0008	3	247,408	3	252,480		5,072	
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,470,496	14	1,500,399		29,903	
		SUBTOTAL FOR F/T SALARIED	14	1,470,496	14	1,500,399		29,903	
03 UNSALARIED		031 UNSALARIED		47,338		49,006		1,668	
		SUBTOTAL FOR UNSALARIED		47,338		49,006		1,668	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		91,699		91,699			
		061 SUPPER MONEY		150		150			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				110,321		110,321	
SUBTOTAL FOR BUDGET CODE 0031			14	1,628,155	14	1,659,726	31,571
BUDGET CODE: 0035 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,534,303	35	3,614,928	80,625
SUBTOTAL FOR F/T SALARIED			35	3,534,303	35	3,614,928	80,625
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,824		7,824	
		042 LONGEVITY DIFFERENTIAL		719		719	
		043 SHIFT DIFFERENTIAL		1,700		1,700	
		047 OVERTIME		526,401		526,401	
SUBTOTAL FOR ADD GRS PAY				536,644		536,644	
SUBTOTAL FOR BUDGET CODE 0035			35	4,070,947	35	4,151,572	80,625
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,224	3	234,440	5,216
SUBTOTAL FOR F/T SALARIED			3	229,224	3	234,440	5,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666	
		047 OVERTIME		16,527		16,527	
SUBTOTAL FOR ADD GRS PAY				18,193		18,193	
SUBTOTAL FOR BUDGET CODE 0036			3	247,417	3	252,633	5,216
TOTAL FOR MANAGEMENT AND BUDGET			64	7,387,891	64	7,540,055	152,164
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,549,153	46	4,972,490	576,663-
SUBTOTAL FOR F/T SALARIED			51	5,549,153	46	4,972,490	576,663-
03 UNSALARIED		031 UNSALARIED		898,496		929,033	30,537
SUBTOTAL FOR UNSALARIED				898,496		929,033	30,537

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,000		19,000		
		042 LONGEVITY DIFFERENTIAL		76,182		76,182		
		043 SHIFT DIFFERENTIAL		3,000		3,000		
		045 HOLIDAY PAY		30,000		30,000		
		047 OVERTIME		261,104		261,104		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		393,286		393,286		
		SUBTOTAL FOR BUDGET CODE 0051	51	6,840,935	46	6,294,809	5-	546,126-
BUDGET CODE: 0052 PAYROLL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	728,539	8	861,726		133,187
		SUBTOTAL FOR F/T SALARIED	8	728,539	8	861,726		133,187
03 UNSALARIED		031 UNSALARIED		186,868		190,278		3,410
		SUBTOTAL FOR UNSALARIED		186,868		190,278		3,410
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000		
		042 LONGEVITY DIFFERENTIAL		20,018		20,018		
		043 SHIFT DIFFERENTIAL		5,300		5,300		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		85,000		85,000		
		SUBTOTAL FOR ADD GRS PAY		126,318		126,318		
		SUBTOTAL FOR BUDGET CODE 0052	8	1,041,725	8	1,178,322		136,597
		TOTAL FOR HUMAN RESOURCES MGMT	59	7,882,660	54	7,473,131	5-	409,529-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 0037 MOTOR MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,037,124	20	2,063,553		26,429
		SUBTOTAL FOR F/T SALARIED	20	2,037,124	20	2,063,553		26,429
03 UNSALARIED		031 UNSALARIED		55,021		56,308		1,287
		SUBTOTAL FOR UNSALARIED		55,021		56,308		1,287

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
		043 SHIFT DIFFERENTIAL		7,000		7,000		
		045 HOLIDAY PAY		3,500		3,500		
		047 OVERTIME		98,000		98,000		
		SUBTOTAL FOR ADD GRS PAY		116,500		116,500		
		SUBTOTAL FOR BUDGET CODE 0037	20	2,208,645	20	2,236,361		27,716
		TOTAL FOR FLEET ADMINISTRATION	20	2,208,645	20	2,236,361		27,716
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,537,035	23	2,608,044		71,009
		SUBTOTAL FOR F/T SALARIED	23	2,537,035	23	2,608,044		71,009
03 UNSALARIED		031 UNSALARIED		12,074		12,074		
		SUBTOTAL FOR UNSALARIED		12,074		12,074		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,382		46,382		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		72,882		72,882		
		SUBTOTAL FOR BUDGET CODE 0016	23	2,621,991	23	2,693,000		71,009
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,281,927	13	1,314,535		32,608
		SUBTOTAL FOR F/T SALARIED	13	1,281,927	13	1,314,535		32,608
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,774		39,774		
		043 SHIFT DIFFERENTIAL		1,600		1,600		
		047 OVERTIME		95,000		95,000		
		SUBTOTAL FOR ADD GRS PAY		136,374		136,374		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0081			13	1,418,301	13	1,450,909	32,608
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	4,040,292	36	4,143,909	103,617
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,208,366	52	5,362,643	154,277
SUBTOTAL FOR F/T SALARIED			52	5,208,366	52	5,362,643	154,277
03 UNSALARIED		031 UNSALARIED		29,665		29,665	
SUBTOTAL FOR UNSALARIED				29,665		29,665	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		48,583		48,583	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		460,000		460,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				531,803		531,803	
SUBTOTAL FOR BUDGET CODE 0041			52	5,769,834	52	5,924,111	154,277
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,665,467	45	3,799,619	134,152
SUBTOTAL FOR F/T SALARIED			45	3,665,467	45	3,799,619	134,152
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
SUBTOTAL FOR ADD GRS PAY				115,000		115,000	
SUBTOTAL FOR BUDGET CODE 0045			45	3,780,467	45	3,914,619	134,152
TOTAL FOR ACCO			97	9,550,301	97	9,838,730	288,429

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,124	1	67,877	2,753
		SUBTOTAL FOR F/T SALARIED	1	65,124	1	67,877	2,753
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 0042	1	65,724	1	68,477	2,753
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	5,369,705	43	5,494,011	124,306
		SUBTOTAL FOR F/T SALARIED	43	5,369,705	43	5,494,011	124,306
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234	
		SUBTOTAL FOR OTH SALARIED		9,234		9,234	
03 UNSALARIED		031 UNSALARIED		27,949		28,278	329
		SUBTOTAL FOR UNSALARIED		27,949		28,278	329
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		137,935		137,935	
		043 SHIFT DIFFERENTIAL		7,000		7,000	
		045 HOLIDAY PAY		1,600		1,600	
		047 OVERTIME		95,000		95,000	
		SUBTOTAL FOR ADD GRS PAY		241,535		241,535	
		SUBTOTAL FOR BUDGET CODE 0046	43	5,648,423	43	5,773,058	124,635
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	44	5,714,147	44	5,841,535	127,388
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,566,292	31	3,654,476	88,184
		SUBTOTAL FOR F/T SALARIED	31	3,566,292	31	3,654,476	88,184



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		223,804		228,439	4,635
		SUBTOTAL FOR UNSALARIED		223,804		228,439	4,635
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		102,400		102,400	
		043 SHIFT DIFFERENTIAL		1,200		1,200	
		045 HOLIDAY PAY		11,000		11,000	
		047 OVERTIME		65,000		65,000	
		SUBTOTAL FOR ADD GRS PAY		179,600		179,600	
		SUBTOTAL FOR BUDGET CODE 0015	31	3,969,696	31	4,062,515	92,819
BUDGET CODE: 0020 FAC Environmental Health & Safety PS							
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 0020		500		500	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	31	3,970,196	31	4,063,015	92,819
		TOTAL FOR EXECUTIVE AND SUPPORT	523	64,790,084	523	66,359,343	1,569,259

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	523	64,790,084	523	66,359,343	1,569,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION	523	64,790,084	523	66,359,343	1,569,259

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,617,524	61,052,061	1,434,537
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	5,121,424	5,307,282	185,858
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	64,790,084	66,359,343	1,569,259

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,757- 91,533	2	79,145	158,290
1002C	ADM MANAGER-NON-MGRL	76,301-156,138	24	113,251	2,718,027
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	101,342-101,370	2	101,356	202,712
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	101,398-101,398	1	101,398	101,398
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	102,507-164,461	2	133,484	266,968
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	254,923-254,923	1	254,923	254,923
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	158,130-158,130	1	158,130	158,130
10015	ADMINISTRATIVE ENGINEER	174,334-238,185	3	203,459	610,376
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	136,000-136,000	1	136,000	136,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	74,502-123,489	13	93,647	1,217,411
83008	ADMINISTRATIVE PROJECT MANAGER	174,701-204,766	2	189,734	379,467
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	104,158-194,989	5	150,075	750,373
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	221,957-221,957	1	221,957	221,957
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	176,480-176,480	1	176,480	176,480
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	190,787-190,787	1	190,787	190,787
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	146,697-146,697	1	146,697	146,697
10026	ADMINISTRATIVE STAFF ANALYST	197,273-269,994	10	229,251	2,292,510
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,572-174,588	13	147,660	1,919,581
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	157,748-191,421	14	176,271	2,467,794
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,232-125,165	7	114,242	799,692
30087	AGENCY ATTORNEY	81,838-141,052	20	110,573	2,211,458
20210	ASSISTANT CIVIL ENGINEER	75,709- 75,709	1	75,709	75,709
95277	ASSISTANT COMMISSIONER (DEP)	224,370-224,370	1	224,370	224,370
21822	ASSOCIATE CHEMIST	50,865- 50,865	1	50,865	50,865
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 91,070	4	80,548	322,193
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,414-121,636	3	100,473	301,418
60217	ASSOCIATE PUBLIC RECORDS OFFICER	69,183- 98,972	5	77,216	386,082
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	84,087- 84,087	1	84,087	84,087
12627	ASSOCIATE STAFF ANALYST	91,394-103,955	5	95,523	477,613
92510	AUTO MECHANIC	87,612-101,978	2	94,795	189,590
92511	AUTO MECHANIC (DIESEL)	101,978-101,978	3	101,978	305,934
06881	BOROUGH COMMISSIONER (DEP)	150,000-154,500	2	152,250	304,500
92005	CARPENTER	104,102-104,102	6	104,102	624,614
92210	CEMENT MASON	102,129-102,129	2	102,129	204,258
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,095-131,263	2	118,679	237,358
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-160,665	10	127,086	1,270,864
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	128,754-146,734	5	138,666	693,329
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
22122	CITY PLANNER	77,250-109,455	4	94,962	379,846
21744	CITY RESEARCH SCIENTIST	72,190-138,215	22	102,540	2,255,888
30726	CLAIM SPECIALIST	59,061- 59,061	1	59,061	59,061

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 70,806	11	53,507	588,582
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	282,635-282,635	1	282,635	282,635
56056	COMMUNITY ASSISTANT	47,487- 47,487	1	47,487	47,487
56057	COMMUNITY ASSOCIATE	54,139- 71,929	5	65,486	327,430
56058	COMMUNITY COORDINATOR	70,022- 94,717	10	82,468	824,681
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	103,108-118,557	2	110,833	221,665
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,401-123,365	3	103,707	311,120
13651	COMPUTER PROGRAMMER ANALYST	77,360- 77,360	1	77,360	77,360
13615	COMPUTER SERVICE TECHNICIAN	62,264- 62,264	1	62,264	62,264
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-152,034	17	121,910	2,072,462
34202	CONSTRUCTION PROJECT MANAGER	79,789- 93,219	2	86,504	173,008
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	269,994-269,994	1	269,994	269,994
80609	CUSTODIAN	37,470- 37,470	2	37,470	74,940
13633	CYBER SECURITY ANALYST	88,684-127,520	7	96,468	675,278
95275	DEPUTY COMMISSIONER (DEP)	259,409-259,409	2	259,409	518,818
95614	DEPUTY COMMISSIONER OF IT	269,994-269,994	1	269,994	269,994
91325	DISTRICT SUPERVISOR	89,560- 89,560	1	89,560	89,560
91717	ELECTRICIAN	121,879-121,879	3	121,879	365,638
20618	ENVIRONMENTAL ENGINEER	98,227- 98,227	1	98,227	98,227
95005	EXECUTIVE AGENCY COUNSEL	146,318-224,436	15	183,337	2,750,050
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	141,908-141,908	1	141,908	141,908
95202	EXECUTIVE DEPUTY COMMISSIONER (DEP)	273,369-274,458	2	273,914	547,827
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	117,616-236,159	4	176,765	707,061
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	135,858-160,538	5	148,151	740,755
91415	GRAPHIC ARTIST	89,853- 89,853	1	89,853	89,853
31305	INDUSTRIAL HYGIENIST	72,535- 72,535	1	72,535	72,535
95714	IT INFRASTRUCTURE ENGINEER	168,889-185,400	2	177,145	354,289
40502	MANAGEMENT AUDITOR	63,043- 63,043	1	63,043	63,043
91830	PAINTER	92,556- 92,556	2	92,556	185,112
91915	PLUMBER	113,530-113,530	3	113,530	340,589
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 98,113	51	78,179	3,987,136
12158	PROCUREMENT ANALYST	65,888-110,248	21	86,065	1,807,355
60621	PROGRAM PRODUCER	100,000-100,000	1	100,000	100,000
22426	PROJECT MANAGER	82,744- 82,744	1	82,744	82,744
22425	PROJECT MANAGER INTERN#	66,703- 66,703	2	66,703	133,406
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	62,768- 62,783	3	62,773	188,319
90733	RADIO REPAIR MECHANIC	123,881-123,881	2	123,881	247,762
21538	SCIENTIST (WATER ECOLOGY)	85,313- 85,313	1	85,313	85,313
10252	SECRETARY	63,814- 63,814	1	63,814	63,814
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	95,156- 95,156	1	95,156	95,156

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	69,631- 90,800	9	77,577	698,191
12749	STAFF ANALYST TRAINEE	47,441- 58,987	6	53,832	322,994
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	151,311-162,389	2	156,850	313,700
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	90,680-103,839	3	95,066	285,199
91310	SUPERVISOR	84,710- 84,710	1	84,710	84,710
92271	SUPERVISOR BRICKLAYER	124,474-124,474	1	124,474	124,474
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	1	131,252	131,252
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	172,370-172,370	1	172,370	172,370
91873	SUPERVISOR PAINTER	105,783-105,783	1	105,783	105,783
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	78,372-114,730	3	98,933	296,799
TOTAL FOR OBJECT 001			436		49,341,520

POSITION SCHEDULE FOR U/A 001			436		49,341,520
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			87		9,845,670
TOTAL FOR U/A 001			523		59,187,190

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		237,163		294,432	57,269
		SUBTOTAL FOR F/T SALARIED		237,163		294,432	57,269
		SUBTOTAL FOR BUDGET CODE A109		237,163		294,432	57,269
BUDGET CODE: A602 HRO Staffing - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,784		182,545	36,761
		SUBTOTAL FOR F/T SALARIED		145,784		182,545	36,761
03 UNSALARIED		031 UNSALARIED		4,602		5,653	1,051
		SUBTOTAL FOR UNSALARIED		4,602		5,653	1,051
		SUBTOTAL FOR BUDGET CODE A602		150,386		188,198	37,812
BUDGET CODE: CVRP HRO Resource Navigator PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		227,889		284,149	56,260
		SUBTOTAL FOR F/T SALARIED		227,889		284,149	56,260
		SUBTOTAL FOR BUDGET CODE CVRP		227,889		284,149	56,260
BUDGET CODE: M002 ASYLUM SEEKERS - PS							
04 ADD GRS PAY		047 OVERTIME		320,298			320,298-
		SUBTOTAL FOR ADD GRS PAY		320,298			320,298-
		SUBTOTAL FOR BUDGET CODE M002		320,298			320,298-
BUDGET CODE: 0114 Silver Stars BiB Closeout (HRO)							
03 UNSALARIED		031 UNSALARIED				66,000	66,000
		SUBTOTAL FOR UNSALARIED				66,000	66,000
		SUBTOTAL FOR BUDGET CODE 0114				66,000	66,000
BUDGET CODE: 0115 MAYOR'S OFFICE OF WORKFORCE DEVELOPMENT							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,171		61,635	11,464
		SUBTOTAL FOR F/T SALARIED		50,171		61,635	11,464
		SUBTOTAL FOR BUDGET CODE 0115		50,171		61,635	11,464
BUDGET CODE: 0117 COASTAL RESILIENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	267,751	1	275,235	7,484
		SUBTOTAL FOR F/T SALARIED	1	267,751	1	275,235	7,484
		SUBTOTAL FOR BUDGET CODE 0117	1	267,751	1	275,235	7,484
BUDGET CODE: 0151 ENERGY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0151					
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,083,253	20	2,649,803	566,550
		SUBTOTAL FOR F/T SALARIED	20	2,083,253	20	2,649,803	566,550
03 UNSALARIED		031 UNSALARIED		16,250		16,250	
		SUBTOTAL FOR UNSALARIED		16,250		16,250	
		SUBTOTAL FOR BUDGET CODE 0171	20	2,099,503	20	2,666,053	566,550
BUDGET CODE: 0175 CDBG DR IDA PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,000	3	300,000	
		SUBTOTAL FOR F/T SALARIED	3	300,000	3	300,000	
		SUBTOTAL FOR BUDGET CODE 0175	3	300,000	3	300,000	
BUDGET CODE: 2125 FY21 Cooperating Technical Partners CUNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,460		5,049	1,589
		SUBTOTAL FOR F/T SALARIED		3,460		5,049	1,589

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2125				3,460		5,049	1,589
TOTAL FOR			24	3,656,621	24	4,140,751	484,130
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,535	3	167,174	7,639
SUBTOTAL FOR F/T SALARIED			3	159,535	3	167,174	7,639
03 UNSALARIED		031 UNSALARIED		53,380		53,380	
SUBTOTAL FOR UNSALARIED				53,380		53,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
SUBTOTAL FOR ADD GRS PAY				198,386		198,386	
SUBTOTAL FOR BUDGET CODE 0101			3	411,301	3	418,940	7,639
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,854,049	98	6,685,150	4 168,899-
SUBTOTAL FOR F/T SALARIED			94	6,854,049	98	6,685,150	4 168,899-
03 UNSALARIED		031 UNSALARIED		47,281		48,382	1,101
SUBTOTAL FOR UNSALARIED				47,281		48,382	1,101
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142	
		047 OVERTIME		393,999		393,999	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				630,671		630,671	
SUBTOTAL FOR BUDGET CODE 0121			94	7,532,001	98	7,364,203	4 167,798-
BUDGET CODE: 0122 Air & Noise Rapid Response Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,206,706	13	1,236,128	4- 29,422



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	17	1,206,706	13	1,236,128	4-	29,422
04 ADD		GRS PAY						
		043 SHIFT DIFFERENTIAL		90,639		90,639		
		SUBTOTAL FOR ADD GRS PAY		90,639		90,639		
		SUBTOTAL FOR BUDGET CODE 0122	17	1,297,345	13	1,326,767	4-	29,422
BUDGET CODE: 0125 Air & Noise Idling Unit								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS	17	1,088,927	17	1,098,905		9,978
		SUBTOTAL FOR F/T SALARIED	17	1,088,927	17	1,098,905		9,978
		SUBTOTAL FOR BUDGET CODE 0125	17	1,088,927	17	1,098,905		9,978
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS	5	752,381	5	753,311		930
		SUBTOTAL FOR F/T SALARIED	5	752,381	5	753,311		930
03		UNSALARIED						
		031 UNSALARIED		14,956		14,956		
		SUBTOTAL FOR UNSALARIED		14,956		14,956		
04 ADD		GRS PAY						
		042 LONGEVITY DIFFERENTIAL		55,156		55,156		
		047 OVERTIME		31,280		31,280		
		061 SUPPER MONEY		530		530		
		SUBTOTAL FOR ADD GRS PAY		86,966		86,966		
		SUBTOTAL FOR BUDGET CODE 0141	5	854,303	5	855,233		930
BUDGET CODE: 0801 MS4 Tax Levy PS								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS	32	2,424,106	34	2,590,228	2	166,122
		SUBTOTAL FOR F/T SALARIED	32	2,424,106	34	2,590,228	2	166,122
		SUBTOTAL FOR BUDGET CODE 0801	32	2,424,106	34	2,590,228	2	166,122
TOTAL FOR AIR NOISE AND HAZ MATERIALS			168	13,607,983	170	13,654,276	2	46,293

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,477,934	29	2,304,715	173,219-
		SUBTOTAL FOR F/T SALARIED	29	2,477,934	29	2,304,715	173,219-
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
		SUBTOTAL FOR UNSALARIED		45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		438,008	
		061 SUPPER MONEY		102		102	
		SUBTOTAL FOR ADD GRS PAY		470,414		470,414	
		SUBTOTAL FOR BUDGET CODE 0071	29	2,993,515	29	2,820,296	173,219-
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,805,350	47	4,245,321	439,971
		SUBTOTAL FOR F/T SALARIED	47	3,805,350	47	4,245,321	439,971
03 UNSALARIED		031 UNSALARIED		15,308		15,308	
		SUBTOTAL FOR UNSALARIED		15,308		15,308	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066	
		047 OVERTIME		370,082		370,082	
		SUBTOTAL FOR ADD GRS PAY		424,148		424,148	
		SUBTOTAL FOR BUDGET CODE 0131	47	4,244,806	47	4,684,777	439,971
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,776,161		406,235	29-
		SUBTOTAL FOR F/T SALARIED	29	2,776,161		406,235	29-
		SUBTOTAL FOR BUDGET CODE 8824	29	2,776,161		406,235	29-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			105	10,014,482	76	7,911,308	29-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,706,332	18	1,742,495	36,163
		SUBTOTAL FOR F/T SALARIED	18	1,706,332	18	1,742,495	36,163
03 UNSALARIED		031 UNSALARIED		5,531		6,949	1,418
		SUBTOTAL FOR UNSALARIED		5,531		6,949	1,418
		SUBTOTAL FOR BUDGET CODE Z030	18	1,711,863	18	1,749,444	37,581
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	18	1,711,863	18	1,749,444	37,581
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	474,702	5	483,505	8,803
		SUBTOTAL FOR F/T SALARIED	5	474,702	5	483,505	8,803
		SUBTOTAL FOR BUDGET CODE 0172	5	474,702	5	483,505	8,803
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	5	474,702	5	483,505	8,803
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0322 Highway Catch Basin Inspectors							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,641	5	321,226	9,585
		SUBTOTAL FOR F/T SALARIED	5	311,641	5	321,226	9,585
		SUBTOTAL FOR BUDGET CODE 0322	5	311,641	5	321,226	9,585
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	5	311,641	5	321,226	9,585

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ENVIRONMENTAL MANAGEMENT			325	29,777,292	298	28,260,510	27-	1,516,782-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	29,777,292	298	28,260,510	1,516,782-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	325	29,777,292	298	28,260,510	1,516,782-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,387,147		27,263,399	876,252
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		300,000		300,000	
FEDERAL - OTHER		2,739,059		360,664	2,378,395-
INTRA-CITY SALES		351,086		336,447	14,639-
<b>TOTAL</b>		<b>29,777,292</b>		<b>28,260,510</b>	<b>1,516,782-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	96,725- 96,725	1	96,725	96,725
1002C	ADM MANAGER-NON-MGRL	77,181-143,549	6	95,522	573,133
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	148,996-148,996	1	148,996	148,996
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	141,402-149,016	2	145,209	290,418
10015	ADMINISTRATIVE ENGINEER	134,100-174,335	2	154,218	308,435
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	144,714-163,529	4	154,621	618,482
10071	ADMINISTRATIVE HORTICULTURIST	155,652-155,652	1	155,652	155,652
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	235,116-235,116	1	235,116	235,116
83008	ADMINISTRATIVE PROJECT MANAGER	138,115-216,278	7	175,930	1,231,507
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,421-164,241	5	118,344	591,719
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	165,323-166,732	2	166,028	332,055
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,700-101,773	3	99,416	298,249
30087	AGENCY ATTORNEY	121,679-121,679	1	121,679	121,679
31315	AIR POLLUTION INSPECTOR	49,864- 60,682	45	56,952	2,562,855
20510	ASSISTANT CHEMICAL ENGINEER	73,878- 81,202	2	77,540	155,080
20210	ASSISTANT CIVIL ENGINEER	73,878- 82,743	4	79,788	319,153
20310	ASSISTANT ELECTRICAL ENGINEER	81,286- 81,286	1	81,286	81,286
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 82,743	4	77,124	308,496
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 94,199	8	77,470	619,763
31316	ASSOCIATE AIR POLLUTION INSPR	67,563-100,377	22	73,387	1,614,519
21822	ASSOCIATE CHEMIST	59,566-112,092	22	78,909	1,736,001
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-116,199	8	106,723	853,786
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	127,926-127,926	1	127,926	127,926
22427	ASSOCIATE PROJECT MANAGER	97,919-116,933	2	107,426	214,852
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	87,178- 87,178	1	87,178	87,178
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,499-157,571	2	134,035	268,070
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
22122	CITY PLANNER	110,158-110,158	1	110,158	110,158
21744	CITY RESEARCH SCIENTIST	79,410-128,763	10	103,635	1,036,348
20215	CIVIL ENGINEER	116,637-116,684	2	116,661	233,321
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	1	66,546	66,546
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 64,649	9	53,391	480,516
56057	COMMUNITY ASSOCIATE	58,035- 70,701	11	63,873	702,605
56058	COMMUNITY COORDINATOR	60,889- 94,521	11	82,004	902,040
52406	COMMUNITY SERVICE ALDE	38,102- 39,791	2	38,947	77,893
13620	COMPUTER AIDE-NON-SPVR	60,619- 60,619	1	60,619	60,619
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 99,125	3	90,509	271,527
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	80,411- 80,411	1	80,411	80,411
13632	COMPUTER SPECIALIST (SOFTWARE)	110,499-110,499	1	110,499	110,499
13633	CYBER SECURITY ANALYST	97,850- 97,850	1	97,850	97,850
95275	DEPUTY COMMISSIONER (DEP)	259,409-259,409	2	259,409	518,818

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95272	DIRECTOR OF NOISE ABATEMENT	208,494-208,494	1	208,494	208,494
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	186,536-200,428	2	193,482	386,964
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	148,409-148,409	1	148,409	148,409
91717	ELECTRICIAN	121,879-121,879	1	121,879	121,879
20113	ENGINEERING TECHNICIAN	54,510- 79,829	5	67,992	339,959
20618	ENVIRONMENTAL ENGINEER	116,732-116,732	1	116,732	116,732
20616	ENVIRONMENTAL ENGINEERING INTERN	66,546- 66,546	2	66,546	133,092
95005	EXECUTIVE AGENCY COUNSEL	171,241-230,604	3	198,531	595,592
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	136,992-240,878	4	192,569	770,275
21915	GEOLOGIST	64,242- 81,266	10	71,501	715,007
31305	INDUSTRIAL HYGIENIST	53,339- 84,872	17	70,735	1,202,499
21512	LABORATORY ASSOCIATE	49,658- 49,658	1	49,658	49,658
20403	MECHANICAL ENGINEERING INTERN	66,546- 66,546	1	66,546	66,546
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	2	47,415	94,830
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 80,748	17	64,543	1,097,231
22425	PROJECT MANAGER INTERN#	64,760- 66,703	10	66,509	665,087
60215	PUBLIC RECORDS AIDE	49,066- 56,207	4	52,988	211,952
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	50,754- 50,754	1	50,754	50,754
10252	SECRETARY	59,146- 59,146	1	59,146	59,146
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	90,177- 97,851	3	94,503	283,509
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	103,495-103,495	1	103,495	103,495
34615	WATER USE INSPECTOR	41,759- 41,759	1	41,759	41,759
TOTAL FOR OBJECT 001			306		26,390,221
POSITION SCHEDULE FOR U/A 002			306		26,390,221
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-689,940
TOTAL FOR U/A 002			298		25,700,281

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR21 Civilian Cleanup Corps - Round 2 (PS)							
03 UNSALARIED		031 UNSALARIED		5,486		6,892	1,406
		SUBTOTAL FOR UNSALARIED		5,486		6,892	1,406
		SUBTOTAL FOR BUDGET CODE CR21		5,486		6,892	1,406
		TOTAL FOR		5,486		6,892	1,406
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	17,194,595	162	17,598,431	8-
		SUBTOTAL FOR F/T SALARIED	170	17,194,595	162	17,598,431	8-
03 UNSALARIED		031 UNSALARIED		111,019		211,183	100,164
		SUBTOTAL FOR UNSALARIED		111,019		211,183	100,164
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673	
		042 LONGEVITY DIFFERENTIAL		571,186		571,186	
		043 SHIFT DIFFERENTIAL		311,267		311,267	
		045 HOLIDAY PAY		247,403		247,403	
		047 OVERTIME		2,455,168		2,455,168	
		057 BONUS PAYMENTS		11,674		11,674	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,982,371		4,982,371	
		SUBTOTAL FOR BUDGET CODE 0201	170	22,287,985	162	22,791,985	8-
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,114,988	23	2,114,988	
		SUBTOTAL FOR F/T SALARIED	23	2,114,988	23	2,114,988	
		SUBTOTAL FOR BUDGET CODE 0203	23	2,114,988	23	2,114,988	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 0205 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,881,594	41		4,999,014	117,420
		SUBTOTAL FOR F/T SALARIED	41	4,881,594	41		4,999,014	117,420
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800			925,800	
		042 LONGEVITY DIFFERENTIAL		1,800			1,800	
		043 SHIFT DIFFERENTIAL		40,000			40,000	
		045 HOLIDAY PAY		50,000			50,000	
		SUBTOTAL FOR ADD GRS PAY		1,017,600			1,017,600	
		SUBTOTAL FOR BUDGET CODE 0205	41	5,899,194	41		6,016,614	117,420
BUDGET CODE: 0206 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	9,023,610	104		9,309,065	285,455
		SUBTOTAL FOR F/T SALARIED	99	9,023,610	104		9,309,065	285,455
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		558,501			558,501	
		042 LONGEVITY DIFFERENTIAL		51,200			51,200	
		043 SHIFT DIFFERENTIAL		136,004			136,004	
		045 HOLIDAY PAY		117,001			117,001	
		047 OVERTIME		1,073,000			1,073,000	
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000			30,000	
		SUBTOTAL FOR ADD GRS PAY		1,965,706			1,965,706	
		SUBTOTAL FOR BUDGET CODE 0206	99	10,989,316	104		11,274,771	285,455
BUDGET CODE: 0207 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	8,635,670	95		8,887,269	251,599
		SUBTOTAL FOR F/T SALARIED	95	8,635,670	95		8,887,269	251,599
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501			58,501	
		042 LONGEVITY DIFFERENTIAL		74,800			74,800	
		043 SHIFT DIFFERENTIAL		350,950			350,950	
		045 HOLIDAY PAY		117,001			117,001	
		047 OVERTIME		1,073,000			1,073,000	
		SUBTOTAL FOR ADD GRS PAY		1,674,252			1,674,252	
		SUBTOTAL FOR BUDGET CODE 0207	95	10,309,922	95		10,561,521	251,599

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0208 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,604,248	45	3,710,096	105,848
		SUBTOTAL FOR F/T SALARIED	45	3,604,248	45	3,710,096	105,848
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		1,073,000		1,073,000	
		SUBTOTAL FOR ADD GRS PAY		1,093,600		1,093,600	
		SUBTOTAL FOR BUDGET CODE 0208	45	4,697,848	45	4,803,696	105,848
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,115,832	20	2,173,490	57,658
		SUBTOTAL FOR F/T SALARIED	20	2,115,832	20	2,173,490	57,658
		SUBTOTAL FOR BUDGET CODE 0209	20	2,115,832	20	2,173,490	57,658
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	8,392,405	86	8,553,618	8 161,213
		SUBTOTAL FOR F/T SALARIED	78	8,392,405	86	8,553,618	8 161,213
03 UNSALARIED		031 UNSALARIED		68,635		21,011	47,624-
		SUBTOTAL FOR UNSALARIED		68,635		21,011	47,624-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		6,784		6,784	
		046 TERMINAL LEAVE		60,264		60,264	
		047 OVERTIME		1,073,000		1,073,000	
		SUBTOTAL FOR ADD GRS PAY		1,198,549		1,198,549	
		SUBTOTAL FOR BUDGET CODE 0211	78	9,659,589	86	9,773,178	8 113,589
BUDGET CODE: 0212 Geothermal Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,014	6	434,288	14,274
		SUBTOTAL FOR F/T SALARIED	6	420,014	6	434,288	14,274
03 UNSALARIED		031 UNSALARIED		421		542	121

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				421		542	121
SUBTOTAL FOR BUDGET CODE 0212			6	420,435	6	434,830	14,395
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	573,187	6	594,455	21,268
SUBTOTAL FOR F/T SALARIED			6	573,187	6	594,455	21,268
SUBTOTAL FOR BUDGET CODE 0215			6	573,187	6	594,455	21,268
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,504	2	161,504	
SUBTOTAL FOR F/T SALARIED			2	161,504	2	161,504	
SUBTOTAL FOR BUDGET CODE 0275			2	161,504	2	161,504	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	15,868,656	153	16,262,100	393,444
SUBTOTAL FOR F/T SALARIED			143	15,868,656	153	16,262,100	393,444
03 UNSALARIED		031 UNSALARIED		334,645		338,357	3,712
SUBTOTAL FOR UNSALARIED				334,645		338,357	3,712
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032	
		042 LONGEVITY DIFFERENTIAL		92,361		92,361	
		043 SHIFT DIFFERENTIAL		5,263		5,263	
		047 OVERTIME		313,595		313,595	
SUBTOTAL FOR ADD GRS PAY				412,251		412,251	
SUBTOTAL FOR BUDGET CODE 0281			143	16,615,552	153	17,012,708	397,156
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,091,220	11	1,134,119	42,899
SUBTOTAL FOR F/T SALARIED			10	1,091,220	11	1,134,119	42,899
03 UNSALARIED		031 UNSALARIED		2,332		2,332	
SUBTOTAL FOR UNSALARIED				2,332		2,332	

3258

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218		
		042 LONGEVITY DIFFERENTIAL		3,457		3,457		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675		
		SUBTOTAL FOR BUDGET CODE 0286	10	1,122,227	11	1,165,126	1	42,899
BUDGET CODE: 0287 CONSTRUCTION-WATER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,819	2	113,819		
		SUBTOTAL FOR F/T SALARIED	2	113,819	2	113,819		
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 0287	2	115,819	2	115,819		
BUDGET CODE: 0291 PERMITTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	8,330,413	124	8,714,760	22	384,347
		SUBTOTAL FOR F/T SALARIED	102	8,330,413	124	8,714,760	22	384,347
02 OTH SALARIED		021 PART-TIME POSITIONS		685		685		
		SUBTOTAL FOR OTH SALARIED		685		685		
03 UNSALARIED		031 UNSALARIED		18,803		19,773		970
		SUBTOTAL FOR UNSALARIED		18,803		19,773		970
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410		
		042 LONGEVITY DIFFERENTIAL		54,386		54,386		
		043 SHIFT DIFFERENTIAL		5,968		5,968		
		047 OVERTIME		58,501		58,501		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		126,265		126,265		
		SUBTOTAL FOR BUDGET CODE 0291	102	8,476,166	124	8,861,483	22	385,317
BUDGET CODE: 0295 Review&Const Compliance-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,356	1	28,693		5,337

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	23,356	1	28,693		5,337
		SUBTOTAL FOR BUDGET CODE 0295	1	23,356	1	28,693		5,337
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,352,040	42	4,479,375		127,335
		SUBTOTAL FOR F/T SALARIED	42	4,352,040	42	4,479,375		127,335
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		045 HOLIDAY PAY		91,262		91,262		
		047 OVERTIME		155,612		155,612		
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474		
		SUBTOTAL FOR BUDGET CODE 0301	42	4,599,514	42	4,726,849		127,335
BUDGET CODE: 0321 M-1 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	5,557,549	60	5,670,928	14	113,379
		SUBTOTAL FOR F/T SALARIED	46	5,557,549	60	5,670,928	14	113,379
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		104,132		104,132		
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732		
		SUBTOTAL FOR BUDGET CODE 0321	46	5,662,281	60	5,775,660	14	113,379
BUDGET CODE: 0341 BX-3 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,814,076	14	1,851,710		37,634
		SUBTOTAL FOR F/T SALARIED	14	1,814,076	14	1,851,710		37,634
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		78,391		78,391		
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991		
		SUBTOTAL FOR BUDGET CODE 0341	14	1,893,067	14	1,930,701		37,634
BUDGET CODE: 0381 B-9 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,605,114	14	1,658,937	2-	53,823

3260

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,605,114	14	1,658,937	2-	53,823
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		91,262		91,262		
SUBTOTAL FOR ADD GRS PAY				91,862		91,862		
SUBTOTAL FOR BUDGET CODE 0381			16	1,696,976	14	1,750,799	2-	53,823
BUDGET CODE: 0401 NIGHT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	131,083	2	131,083
SUBTOTAL FOR F/T SALARIED					2	131,083	2	131,083
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		600		600		
		045 HOLIDAY PAY		117,001		117,001		
		047 OVERTIME		65,522		65,522		
SUBTOTAL FOR ADD GRS PAY				241,624		241,624		
SUBTOTAL FOR BUDGET CODE 0401				241,624	2	372,707	2	131,083
BUDGET CODE: 0421 B-11 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,662,037	34	2,649,486	2-	12,551-
SUBTOTAL FOR F/T SALARIED			36	2,662,037	34	2,649,486	2-	12,551-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		155,612		155,612		
SUBTOTAL FOR ADD GRS PAY				156,212		156,212		
SUBTOTAL FOR BUDGET CODE 0421			36	2,818,249	34	2,805,698	2-	12,551-
BUDGET CODE: 0441 Q-4 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,530,717	35	2,636,599	13-	105,882
SUBTOTAL FOR F/T SALARIED			48	2,530,717	35	2,636,599	13-	105,882
04 ADD GRS PAY		047 OVERTIME		517,473		517,473		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				519,473		519,473		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0441			48	3,050,190	35	3,156,072	13-	105,882
BUDGET CODE: 0452 Flash Flood Response PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,839,120	20	1,839,120		
SUBTOTAL FOR F/T SALARIED			20	1,839,120	20	1,839,120		
SUBTOTAL FOR BUDGET CODE 0452			20	1,839,120	20	1,839,120		
BUDGET CODE: 0453 Outfall Inspection PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,024,524	12	1,024,524		
SUBTOTAL FOR F/T SALARIED			12	1,024,524	12	1,024,524		
SUBTOTAL FOR BUDGET CODE 0453			12	1,024,524	12	1,024,524		
BUDGET CODE: 0461 QUEENS REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,978,351	47	5,150,405	32-	172,054
SUBTOTAL FOR F/T SALARIED			79	4,978,351	47	5,150,405	32-	172,054
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		047 OVERTIME		1,271,443		1,271,443		
SUBTOTAL FOR ADD GRS PAY				1,331,144		1,331,144		
SUBTOTAL FOR BUDGET CODE 0461			79	6,309,495	47	6,481,549	32-	172,054
BUDGET CODE: 0471 Sewer Back Up - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,878,329	15	2,878,329	5	
SUBTOTAL FOR F/T SALARIED			10	2,878,329	15	2,878,329	5	
SUBTOTAL FOR BUDGET CODE 0471			10	2,878,329	15	2,878,329	5	
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,614,964	20	2,679,196	4-	64,232
SUBTOTAL FOR F/T SALARIED			24	2,614,964	20	2,679,196	4-	64,232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		194,858		194,858		
		SUBTOTAL FOR ADD GRS PAY		195,458		195,458		
		SUBTOTAL FOR BUDGET CODE 0481	24	2,810,422	20	2,874,654	4-	64,232
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,648,165	61	3,715,353	5-	67,188
		SUBTOTAL FOR F/T SALARIED	66	3,648,165	61	3,715,353	5-	67,188
03 UNSALARIED		031 UNSALARIED		69,309		20,414		48,895-
		SUBTOTAL FOR UNSALARIED		69,309		20,414		48,895-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700		
		042 LONGEVITY DIFFERENTIAL		380,487		380,487		
		047 OVERTIME		683,850		683,850		
		SUBTOTAL FOR ADD GRS PAY		1,076,037		1,076,037		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821		
		SUBTOTAL FOR FRINGE BENES		23,821		23,821		
		SUBTOTAL FOR BUDGET CODE 0611	66	4,817,332	61	4,835,625	5-	18,293
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,723		16,558	1-	2,835
		SUBTOTAL FOR F/T SALARIED	1	13,723		16,558	1-	2,835
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798		
		042 LONGEVITY DIFFERENTIAL		226,115		226,115		
		047 OVERTIME		335,689		335,689		
		SUBTOTAL FOR ADD GRS PAY		587,602		587,602		
		SUBTOTAL FOR BUDGET CODE 0615	1	601,325		604,160	1-	2,835
BUDGET CODE: 3011 Water & Sewer Ops - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,613		4,613
		SUBTOTAL FOR F/T SALARIED				4,613		4,613
03 UNSALARIED		031 UNSALARIED		2,262		3,170		908



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR UNSALARIED		2,262		3,170	908
		SUBTOTAL FOR BUDGET CODE 3011		2,262		7,783	5,521
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,004,813	147	7,116,058	111,245
		SUBTOTAL FOR F/T SALARIED	147	7,004,813	147	7,116,058	111,245
03 UNSALARIED		031 UNSALARIED		1,187,572		2,019,256	831,684
		SUBTOTAL FOR UNSALARIED		1,187,572		2,019,256	831,684
04 ADD GRS PAY		047 OVERTIME		588,000		588,000	
		SUBTOTAL FOR ADD GRS PAY		588,000		588,000	
		SUBTOTAL FOR BUDGET CODE 3322	147	8,780,385	147	9,723,314	942,929
BUDGET CODE: 3333 GREEN INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,793,585	66	4,911,715	118,130
		SUBTOTAL FOR F/T SALARIED	66	4,793,585	66	4,911,715	118,130
03 UNSALARIED		031 UNSALARIED		25,217		25,366	149
		SUBTOTAL FOR UNSALARIED		25,217		25,366	149
04 ADD GRS PAY		047 OVERTIME		831		831	
		SUBTOTAL FOR ADD GRS PAY		831		831	
		SUBTOTAL FOR BUDGET CODE 3333	66	4,819,633	66	4,937,912	118,279
BUDGET CODE: 3555 Water & Sewer Ops - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	815,223	8	836,232	21,009
		SUBTOTAL FOR F/T SALARIED	8	815,223	8	836,232	21,009
		SUBTOTAL FOR BUDGET CODE 3555	8	815,223	8	836,232	21,009
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,478	150,242,871	1,478	154,446,549	4,203,678

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	559	48,115,183	529	49,405,705	30-	1,290,522
		SUBTOTAL FOR F/T SALARIED	559	48,115,183	529	49,405,705	30-	1,290,522
02 OTH SALARIED		021 PART-TIME POSITIONS		31,259		33,530		2,271
		SUBTOTAL FOR OTH SALARIED		31,259		33,530		2,271
03 UNSALARIED		031 UNSALARIED		142,715		145,591		2,876
		SUBTOTAL FOR UNSALARIED		142,715		145,591		2,876
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		274,054		274,054		
		042 LONGEVITY DIFFERENTIAL		1,217,954		1,217,954		
		043 SHIFT DIFFERENTIAL		120,000		120,000		
		045 HOLIDAY PAY		118,001		118,001		
		047 OVERTIME		1,189,937		1,189,937		
		057 BONUS PAYMENTS		23,610		23,610		
		SUBTOTAL FOR ADD GRS PAY		2,943,556		2,943,556		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122		
		SUBTOTAL FOR AMT TO SCHED		3,122		3,122		
		SUBTOTAL FOR BUDGET CODE 0221	559	51,235,835	529	52,531,504	30-	1,295,669
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	356,813	6	361,914		5,101
		SUBTOTAL FOR F/T SALARIED	6	356,813	6	361,914		5,101
		SUBTOTAL FOR BUDGET CODE 0223	6	356,813	6	361,914		5,101
BUDGET CODE: 0225 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	770,074	7	789,991		19,917
		SUBTOTAL FOR F/T SALARIED	7	770,074	7	789,991		19,917
02 OTH SALARIED		021 PART-TIME POSITIONS		1,931		1,931		
		SUBTOTAL FOR OTH SALARIED		1,931		1,931		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188		
		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		87,188		87,188		
		SUBTOTAL FOR BUDGET CODE 0225	7	859,193	7	879,110		19,917
BUDGET CODE: 0226 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,984		28,236		5,252
		SUBTOTAL FOR F/T SALARIED		22,984		28,236		5,252
		SUBTOTAL FOR BUDGET CODE 0226		22,984		28,236		5,252
BUDGET CODE: 0230 CAT DEL U/V PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,275,154	64	5,369,392	5	94,238
		SUBTOTAL FOR F/T SALARIED	59	5,275,154	64	5,369,392	5	94,238
03 UNSALARIED		031 UNSALARIED		4,108		5,682		1,574
		SUBTOTAL FOR UNSALARIED		4,108		5,682		1,574
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000		
		043 SHIFT DIFFERENTIAL		45,000		45,000		
		SUBTOTAL FOR ADD GRS PAY		195,000		195,000		
		SUBTOTAL FOR BUDGET CODE 0230	59	5,474,262	64	5,570,074	5	95,812
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	16,499,452	203	16,944,777	15	445,325
		SUBTOTAL FOR F/T SALARIED	188	16,499,452	203	16,944,777	15	445,325
02 OTH SALARIED		021 PART-TIME POSITIONS		9,485		9,485		
		SUBTOTAL FOR OTH SALARIED		9,485		9,485		
03 UNSALARIED		031 UNSALARIED		82,243		84,508		2,265
		SUBTOTAL FOR UNSALARIED		82,243		84,508		2,265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		714,929		714,929		
		043 SHIFT DIFFERENTIAL		36,574		36,574		
		045 HOLIDAY PAY		26,966		26,966		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		584,711		584,711		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		1,365,180		1,365,180		
		SUBTOTAL FOR BUDGET CODE 0231	188	17,956,360	203	18,403,950	15	447,590
BUDGET CODE: 0233 HILLVIEW RESERVOIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	6,525,375	83	6,702,084	10	176,709
		SUBTOTAL FOR F/T SALARIED	73	6,525,375	83	6,702,084	10	176,709
03 UNSALARIED		031 UNSALARIED		1,020		1,275		255
		SUBTOTAL FOR UNSALARIED		1,020		1,275		255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585		
		043 SHIFT DIFFERENTIAL		75,000		75,000		
		047 OVERTIME		259,538		259,538		
		SUBTOTAL FOR ADD GRS PAY		433,123		433,123		
		SUBTOTAL FOR BUDGET CODE 0233	73	6,959,518	83	7,136,482	10	176,964
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,320	3	255,543		7,223
		SUBTOTAL FOR F/T SALARIED	3	248,320	3	255,543		7,223
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 0241	3	248,920	3	256,143		7,223
BUDGET CODE: 0501 CROTON FILTRATION PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,520,620	61	5,648,655		128,035
		SUBTOTAL FOR F/T SALARIED	61	5,520,620	61	5,648,655		128,035
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,000		118,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		043 SHIFT DIFFERENTIAL		55,000		55,000		
		047 OVERTIME		500,000		500,000		
		SUBTOTAL FOR ADD GRS PAY		723,000		723,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0501			61	6,243,620	61	6,371,655	128,035
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,942		23,271	4,329
SUBTOTAL FOR F/T SALARIED				18,942		23,271	4,329
SUBTOTAL FOR BUDGET CODE 0616				18,942		23,271	4,329
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,587		36,907	15,320
SUBTOTAL FOR F/T SALARIED				21,587		36,907	15,320
SUBTOTAL FOR BUDGET CODE 2011				21,587		36,907	15,320
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,671,029	17	1,718,529	47,500
SUBTOTAL FOR F/T SALARIED			17	1,671,029	17	1,718,529	47,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		73,000		73,000	
SUBTOTAL FOR ADD GRS PAY				73,000		73,000	
SUBTOTAL FOR BUDGET CODE 2555			17	1,744,029	17	1,791,529	47,500
TOTAL FOR WATER SUPPLY QUALITY PROTECT			973	91,142,063	973	93,390,775	2,248,712
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	18,245,074	251	18,813,447	568,373
SUBTOTAL FOR F/T SALARIED			251	18,245,074	251	18,813,447	568,373
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
SUBTOTAL FOR OTH SALARIED				1,943		1,943	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,121		1,121	
		SUBTOTAL FOR UNSALARIED		1,121		1,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603	
		042 LONGEVITY DIFFERENTIAL		730,095		730,095	
		043 SHIFT DIFFERENTIAL		304,665		304,665	
		047 OVERTIME		917,115		917,115	
		SUBTOTAL FOR ADD GRS PAY		2,024,478		2,024,478	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
		SUBTOTAL FOR FRINGE BENES		188,000		188,000	
		SUBTOTAL FOR BUDGET CODE 0261	251	20,460,616	251	21,028,989	568,373
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	712,539	6	736,699	24,160
		SUBTOTAL FOR F/T SALARIED	6	712,539	6	736,699	24,160
		SUBTOTAL FOR BUDGET CODE 0265	6	712,539	6	736,699	24,160
		TOTAL FOR WASTEWATER POLLUTION CONTROL	257	21,173,155	257	21,765,688	592,533
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,472,114	38	3,559,041	86,927
		SUBTOTAL FOR F/T SALARIED	38	3,472,114	38	3,559,041	86,927
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
		SUBTOTAL FOR UNSALARIED		4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		202,266		202,266	
		SUBTOTAL FOR ADD GRS PAY		202,266		202,266	
		SUBTOTAL FOR BUDGET CODE 0251	38	3,678,874	38	3,765,801	86,927

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,987,406	24	2,046,768	59,362
		SUBTOTAL FOR F/T SALARIED	24	1,987,406	24	2,046,768	59,362
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 0271	24	1,988,156	24	2,047,518	59,362
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
		SUBTOTAL FOR F/T SALARIED		27,027		27,027	
		SUBTOTAL FOR BUDGET CODE 0800		27,027		27,027	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	62	5,694,057	62	5,840,346	146,289
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,770	268,257,632	2,770	275,450,250	7,192,618

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,770	268,257,632	2,770	275,450,250	7,192,618
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,770	268,257,632	2,770	275,450,250	7,192,618

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	264,056,141	271,122,762	7,066,621
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,201,491	4,327,488	125,997
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>268,257,632</b>	<b>275,450,250</b>	<b>7,192,618</b>



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	77,181-138,438	31	93,554	2,900,169
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	149,756-149,756	1	149,756	149,756
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	135,061-135,061	1	135,061	135,061
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	141,254-141,254	1	141,254	141,254
10053	ADMINISTRATIVE CITY PLANNER	143,039-243,560	6	183,056	1,098,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,172-140,332	6	112,026	672,156
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	192,466-192,466	1	192,466	192,466
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	188,814-188,814	1	188,814	188,814
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	130,943-130,943	1	130,943	130,943
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	124,536-228,887	15	150,986	2,264,790
10015	ADMINISTRATIVE ENGINEER	128,271-269,994	45	185,415	8,343,688
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	112,635-158,416	23	132,615	3,050,144
10071	ADMINISTRATIVE HORTICULTURIST	167,013-167,013	1	167,013	167,013
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	92,858-151,944	4	113,122	452,489
10025	ADMINISTRATIVE MANAGER	203,325-203,325	1	203,325	203,325
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	164,162-164,162	1	164,162	164,162
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,818-147,844	9	93,439	840,955
83008	ADMINISTRATIVE PROJECT MANAGER	135,858-253,679	18	176,725	3,181,050
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,621-149,508	22	119,865	2,637,028
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	148,841-203,325	3	171,786	515,357
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,912-168,012	2	126,462	252,924
10026	ADMINISTRATIVE STAFF ANALYST	184,102-203,787	2	193,945	387,889
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,150-156,064	4	131,832	527,327
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,167-172,230	3	150,653	451,960
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,051-120,553	10	102,032	1,020,320
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	139,862-139,862	1	139,862	139,862
30087	AGENCY ATTORNEY	117,827-117,827	1	117,827	117,827
90748	APPRENTICE (CONSTRUCTION LABORER)	38,712- 65,401	105	54,978	5,772,727
20210	ASSISTANT CIVIL ENGINEER	68,420- 96,441	68	78,226	5,319,352
20310	ASSISTANT ELECTRICAL ENGINEER	67,576- 96,395	7	79,384	555,685
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 96,395	18	76,146	1,370,634
21310	ASSISTANT LANDSCAPE ARCHITECT	66,546- 91,388	5	80,987	404,933
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 96,395	25	77,616	1,940,389
21822	ASSOCIATE CHEMIST	50,865-108,646	51	81,858	4,174,778
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	74,900-125,615	10	86,946	869,455
81106	ASSOCIATE PARK SERVICE WORKER	51,133- 58,804	2	54,969	109,937
22427	ASSOCIATE PROJECT MANAGER	76,263-137,548	121	99,896	12,087,436
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,226-121,660	12	91,732	1,100,782
12627	ASSOCIATE STAFF ANALYST	79,473-118,476	16	97,068	1,553,095
34620	ASSOCIATE WATER USE INPECTOR	85,736- 85,736	1	85,736	85,736
92210	CEMENT MASON	102,129-102,129	1	102,129	102,129

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	119,378-119,378	1	119,378	119,378
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-106,071	1	106,071	106,071
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
90641	CITY PARK WORKER	39,074- 44,935	33	39,784	1,312,886
22122	CITY PLANNER	71,458-132,611	28	85,703	2,399,678
21744	CITY RESEARCH SCIENTIST	72,190-137,650	40	104,043	4,161,701
20215	CIVIL ENGINEER	87,701-123,895	19	107,827	2,048,721
20202	CIVIL ENGINEERING INTERN	64,608- 66,546	9	66,331	596,976
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,895- 68,731	33	50,480	1,665,856
81303	CLIMBER & PRUNER	62,810- 76,653	8	72,220	577,759
56057	COMMUNITY ASSOCIATE	49,615- 49,615	3	49,615	148,845
56058	COMMUNITY COORDINATOR	60,889- 85,133	12	67,974	815,688
13620	COMPUTER AIDE-NON-SPVR	57,975- 57,975	1	57,975	57,975
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313- 66,313	1	66,313	66,313
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,957-107,379	10	94,189	941,892
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	115,854-115,854	1	115,854	115,854
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	138,251-138,251	1	138,251	138,251
13651	COMPUTER PROGRAMMER ANALYST	55,984- 66,337	3	62,878	188,634
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-146,036	43	114,551	4,925,684
10050	COMPUTER SYSTEMS MANAGER	147,180-175,140	3	158,387	475,160
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	150,835-150,835	1	150,835	150,835
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	158,933-158,933	1	158,933	158,933
90756	CONSTRUCTION LABORER	103,481-103,481	297	103,481	30,733,940
34202	CONSTRUCTION PROJECT MANAGER	73,878-113,755	17	90,434	1,537,381
80609	CUSTODIAN	42,341- 42,470	5	42,367	211,834
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,108- 42,108	1	42,108	42,108
13633	CYBER SECURITY ANALYST	104,334-104,334	3	104,334	313,002
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	113,912-114,171	20	113,987	2,279,744
20302	ELECTRICAL ENGINEERING INTERN	66,546- 70,075	5	67,252	336,259
91717	ELECTRICIAN	118,335-121,879	22	121,718	2,677,798
91722	ELECTRICIANS HELPER	77,337- 77,337	6	77,337	464,022
20113	ENGINEERING TECHNICIAN	47,400- 88,170	44	62,568	2,752,997
20618	ENVIRONMENTAL ENGINEER	113,240-135,107	3	127,803	383,409
20616	ENVIRONMENTAL ENGINEERING INTERN	66,546- 66,546	24	66,546	1,597,104
70811	ENVIRONMENTAL POLICE OFFICER	58,148- 93,182	160	78,332	12,533,060
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	161,334-252,574	11	175,917	1,935,091
95005	EXECUTIVE AGENCY COUNSEL	141,292-196,413	2	168,853	337,705
81310	GARDENER	47,437- 77,765	18	55,740	1,003,315
92517	HELICOPTER MECHANIC (DEP)	95,388- 95,388	2	95,388	190,776
91244	HELICOPTER PILOT (DEP)	95,388- 95,388	2	95,388	190,776
31305	INDUSTRIAL HYGIENIST	63,074- 78,337	11	72,202	794,226

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91001	INSTRUMENTAL SPECIALIST	73,155- 86,538	24	81,906	1,965,737
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	45,329- 53,692	3	48,570	145,710
21512	LABORATORY ASSOCIATE	53,580- 57,417	2	55,499	110,997
82107	LABORATORY HELPER	47,873- 47,873	1	47,873	47,873
21513	LABORATORY MICROBIOLOGIST	62,253- 66,712	8	65,597	524,778
21315	LANDSCAPE ARCHITECT	87,701- 87,701	1	87,701	87,701
92610	MACHINIST	87,612-101,978	17	97,942	1,665,013
92611	MACHINIST'S HELPER	82,747- 96,278	12	94,023	1,128,271
20415	MECHANICAL ENGINEER	104,267-104,412	2	104,340	208,679
20403	MECHANICAL ENGINEERING INTERN	66,546- 66,546	2	66,546	133,092
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	1	56,194	56,194
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,741- 47,741	1	47,741	47,741
91628	OILER	140,418-140,418	14	140,418	1,965,852
91915	PLUMBER	113,530-113,530	11	113,530	1,248,828
91916	PLUMBER'S HELPER	79,438- 79,438	3	79,438	238,314
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816- 87,024	70	65,315	4,572,058
12158	PROCUREMENT ANALYST	50,972- 97,414	26	69,368	1,803,575
22426	PROJECT MANAGER	73,878- 74,908	9	74,011	666,097
22425	PROJECT MANAGER INTERN#	66,703- 66,703	1	66,703	66,703
31215	PUBLIC HEALTH SANITARIAN	59,418- 59,418	1	59,418	59,418
60910	RESEARCH ASSISTANT	59,372- 59,372	1	59,372	59,372
21538	SCIENTIST (WATER ECOLOGY)	45,439-103,718	59	74,950	4,422,035
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	175,288-187,523	7	185,775	1,300,426
12626	STAFF ANALYST	60,549- 88,942	16	76,360	1,221,762
12749	STAFF ANALYST TRAINEE	47,441- 58,917	5	53,548	267,739
91645	STATIONARY ENGINEER (ELECTRIC)	152,257-152,257	44	152,257	6,699,306
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	98,681- 98,681	1	98,681	98,681
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	115,000-189,564	20	157,203	3,144,060
91310	SUPERVISOR	80,863- 81,963	4	81,413	325,652
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	108,488-108,745	100	108,570	10,856,967
91314	SUPERVISOR (WATERSHED MAINTENANCE)	81,738-107,219	94	90,333	8,491,280
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	4	131,252	525,007
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-140,840	4	139,815	559,258
12202	SUPERVISOR OF STOCK WORKERS	69,539- 76,636	2	73,088	146,175
91972	SUPERVISOR PLUMBER	118,883-118,883	4	118,883	475,532
21015	SURVEYOR	80,785- 96,892	7	87,529	612,700
91013	WATER TREATMENT PLANT OPERATOR L1	48,364- 55,617	8	53,576	428,608
9101A	WATER TREATMENT PLANT OPERATOR L2 & 3	70,125- 91,801	11	79,562	875,187
91011	WATERSHED MAINTAINER	44,838- 68,019	206	59,047	12,163,734
TOTAL FOR OBJECT 001			2,370		216,904,952

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,370	216,904,952
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	400	36,608,431
TOTAL FOR U/A 003	2,770	253,513,383

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E004 HURRICANE SANDY								
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP						
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE E004						
BUDGET CODE: E009 Sandy Minor HMP Work								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE E009						
BUDGET CODE: ID04 Hurricane Ida 235th St. Pumping Station								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE ID04						
BUDGET CODE: 0260 BEDC RWBT NYPA Contract								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 0260						
BUDGET CODE: 0263 Roseton Generating Fac Emerg Duct-Bus								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 0263						
BUDGET CODE: 0289 BWSO-MTA Siphon Cleaning								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,946,689				2,946,689-
		SUBTOTAL FOR OTHR SER&CHR		2,946,689				2,946,689-
		SUBTOTAL FOR BUDGET CODE 0289		2,946,689				2,946,689-
BUDGET CODE: 7700 HMGP 4480 Advance Assistance								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,700,000				2,700,000-
		SUBTOTAL FOR OTHR SER&CHR		2,700,000				2,700,000-
		SUBTOTAL FOR BUDGET CODE 7700		2,700,000				2,700,000-
TOTAL FOR				41,315,517				41,315,517-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,797		194,403		107,606
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		169 MAINTENANCE SUPPLIES		3,500		7,000		3,500
		SUBTOTAL FOR SUPPLYS&MATL		100,297		211,403		111,106
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		10,000		20,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		4,931		9,861		4,930
		337 BOOKS-OTHER		3,500		7,000		3,500
		SUBTOTAL FOR PROPTY&EQUIP		18,431		36,861		18,430
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		5,405				5,405-
	836001	40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		7,500		15,000		7,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		40,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		32,905		55,000		22,095
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	102,262	2	204,524		102,262
		608 MAINT & REP GENERAL		35,000		70,000		35,000
		615 PRINTING CONTRACTS		1,000		2,000		1,000
		671 TRAINING PRGM CITY EMPLOYEES		3,250		6,500		3,250
		SUBTOTAL FOR CNTRCTL SVCS	2	141,512	2	283,024		141,512

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0724			2	293,145	2		586,288	293,143
BUDGET CODE: 8264 Water Supply System Ancillary Charges								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		294,275				294,275-
SUBTOTAL FOR SUPPLYS&MATL					294,275			294,275-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		339,136				339,136-
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,053,700				1,053,700-
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	098001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL					260,000	260,000
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR					1,422,836		260,000	1,162,836-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		250				250-
SUBTOTAL FOR CNTRCTL SVCS					250			250-
SUBTOTAL FOR BUDGET CODE 8264					1,717,361		260,000	1,457,361-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	2,010,506	2		846,288	1,164,218-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					71,610	71,610
SUBTOTAL FOR PROPTY&EQUIP							71,610	71,610
SUBTOTAL FOR BUDGET CODE X101							71,610	71,610
BUDGET CODE: 0184 WATER SUPPLY MANDATES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		175,535			496,712	321,177
		109 FUEL OIL		1,500,000			1,500,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				1,675,535			1,996,712	321,177
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1		3,500	
SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1		3,500	
SUBTOTAL FOR BUDGET CODE 0184			1	1,679,035	1		2,000,212	321,177
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983			87,983	
		100 SUPPLIES + MATERIALS - GENERAL		2,317,529			1,965,954	351,575-
		109 FUEL OIL		2,950			2,950	
		169 MAINTENANCE SUPPLIES		353,754			189,091	164,663-
		170 CLEANING SUPPLIES		3,000			6,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				2,765,216			2,251,978	513,238-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		483,933			346,933	137,000-
		319 SECURITY EQUIPMENT		16,000			22,000	6,000
SUBTOTAL FOR PROPTY&EQUIP				499,933			368,933	131,000-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000			1,980,000	
	841001	40X CONTRACTUAL SERVICES-GENERAL		275,073			275,073	
	850001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		4,609,729			4,371,729	238,000-
		412 RENTALS OF MISC.EQUIP		2,692,026			201,740	2,490,286-
	856001	42C HEAT LIGHT & POWER		1,880,462			1,880,462	
		499 OTHER EXPENSES - GENERAL		1,700,000			1,700,000	
SUBTOTAL FOR OTHR SER&CHR				13,137,290			10,409,004	2,728,286-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	381,861	14		523,722	141,861
		615 PRINTING CONTRACTS		5,928			2,500	3,428-
		624 CLEANING SERVICES	3	534,917	3		484,917	50,000-
		671 TRAINING PRGM CITY EMPLOYEES		246,000				246,000-
		676 MAINT & OPER OF INFRASTRUCTURE	2	104,670	2		45,000	59,670-
SUBTOTAL FOR CNTRCTL SVCS			19	1,273,376	19		1,056,139	217,237-
SUBTOTAL FOR BUDGET CODE 0204			19	17,675,815	19		14,086,054	3,589,761-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0213 BWSO Water Main Leak Reductiion OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,576		50,516		5,060-
		SUBTOTAL FOR SUPPLYS&MATL		55,576		50,516		5,060-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,508		58,344		19,836
		SUBTOTAL FOR OTHR SER&CHR		38,508		58,344		19,836
		SUBTOTAL FOR BUDGET CODE 0213		94,084		108,860		14,776
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,452		84,904		37,548-
		109 FUEL OIL		550		550		
		169 MAINTENANCE SUPPLIES		393,000		786,000		393,000
		199 DATA PROCESSING SUPPLIES		93,011		186,022		93,011
		SUBTOTAL FOR SUPPLYS&MATL		609,013		1,057,476		448,463
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		221,649		186,098		35,551-
		302 TELECOMMUNICATIONS EQUIPMENT		36,188		72,375		36,187
		314 OFFICE FURITURE		7,750		7,750		
		332 PURCH DATA PROCESSING EQUIPT		4,908		9,815		4,907
		337 BOOKS-OTHER		893		1,785		892
		SUBTOTAL FOR PROPTY&EQUIP		271,388		277,823		6,435
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753		
		403 OFFICE SERVICES		455		910		455
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		400		200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,471		2,941		1,470
		499 OTHER EXPENSES - GENERAL		670,042		670,042		
		SUBTOTAL FOR OTHR SER&CHR		747,921		750,046		2,125
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	429,148	3	462,838		33,690
		608 MAINT & REP GENERAL	6	3,870,012	6	4,104,552		234,540
		624 CLEANING SERVICES		119,540		5,000		114,540-
		671 TRAINING PRGM CITY EMPLOYEES	1	750	1	1,500		750
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,131	1	18,262		9,131
		SUBTOTAL FOR CNTRCTL SVCS	11	4,428,581	11	4,592,152		163,571
		SUBTOTAL FOR BUDGET CODE 0214	11	6,056,903	11	6,677,497		620,594

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0270 BWSO Resiliency Maintenance O&M								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		300,660		3,558,660		3,258,000
		SUBTOTAL FOR OTHR SER&CHR		300,660		3,558,660		3,258,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		500,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS		250,000		500,000		250,000
		SUBTOTAL FOR BUDGET CODE 0270		550,660		4,058,660		3,508,000
BUDGET CODE: 0273 BWSO Permitting Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,943		11,000		7,057
		101 PRINTING SUPPLIES		1,000		2,000		1,000
		199 DATA PROCESSING SUPPLIES		250,000				250,000-
		SUBTOTAL FOR SUPPLYS&MATL		254,943		13,000		241,943-
60 CNTRCTL SVCS		624 CLEANING SERVICES		20,057		37,000		16,943
		SUBTOTAL FOR CNTRCTL SVCS		20,057		37,000		16,943
		SUBTOTAL FOR BUDGET CODE 0273		275,000		50,000		225,000-
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,698		9,395		4,697
		199 DATA PROCESSING SUPPLIES		722,330		654,380		67,950-
		SUBTOTAL FOR SUPPLYS&MATL		727,028		663,775		63,253-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,643		3,285		1,642
		SUBTOTAL FOR PROPTY&EQUIP		1,643		3,285		1,642
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000		60,000		30,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440		
		403 OFFICE SERVICES		2,750		5,500		2,750
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,153		2,305		1,152
		499 OTHER EXPENSES - GENERAL		666,107		5,011,850		4,345,743
		SUBTOTAL FOR OTHR SER&CHR		702,450		5,082,095		4,379,645
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,083,893	1	2,000,000		3,083,893-
		615 PRINTING CONTRACTS		5,000		10,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	1	5,088,893	1	2,010,000		3,078,893-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0274			1	6,520,014	1	7,759,155		1,239,141
BUDGET CODE: 0276 Flash Flood Response OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				30,000		30,000
SUBTOTAL FOR SUPPLYS&MATL						30,000		30,000
SUBTOTAL FOR BUDGET CODE 0276						30,000		30,000
BUDGET CODE: 0277 Outfall Inspection OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				36,000		36,000
SUBTOTAL FOR SUPPLYS&MATL						36,000		36,000
SUBTOTAL FOR BUDGET CODE 0277						36,000		36,000
BUDGET CODE: 0280 CMOM Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,250		4,500		2,250
SUBTOTAL FOR SUPPLYS&MATL				2,250		4,500		2,250
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,922,156		8,240,790		3,681,366-
SUBTOTAL FOR OTHR SER&CHR				11,922,156		8,240,790		3,681,366-
SUBTOTAL FOR BUDGET CODE 0280				11,924,406		8,245,290		3,679,116-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,698		23,698		
		100 SUPPLIES + MATERIALS - GENERAL		395,127		569,213		174,086
		169 MAINTENANCE SUPPLIES		133,091		116,181		16,910-
SUBTOTAL FOR SUPPLYS&MATL				551,916		709,092		157,176
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		169,117		90,331		78,786-
		314 OFFICE FURITURE		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				174,117		95,331		78,786-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL				10,000		
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		400 CONTRACTUAL SERVICES-GENERAL		8,638,164		8,088,833		549,331-
		499 OTHER EXPENSES - GENERAL				1,544,000		1,544,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				8,648,164		9,642,833		994,669
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		14,000		6,000-
		608 MAINT & REP GENERAL	5	134,500	5	139,000		4,500
SUBTOTAL FOR CNTRCTL SVCS			5	154,500	5	153,000		1,500-
SUBTOTAL FOR BUDGET CODE 0284			5	9,528,697	5	10,600,256		1,071,559
BUDGET CODE: 0302 BWSO Sidewalk Restoration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		650,000		1,800,000		1,150,000
SUBTOTAL FOR CNTRCTL SVCS				650,000		1,800,000		1,150,000
SUBTOTAL FOR BUDGET CODE 0302				650,000		1,800,000		1,150,000
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		256,288		2,000,000		1,743,712
SUBTOTAL FOR CNTRCTL SVCS				256,288		2,000,000		1,743,712
SUBTOTAL FOR BUDGET CODE 0303				256,288		2,000,000		1,743,712
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		587,790		9,701,505		9,113,715
SUBTOTAL FOR CNTRCTL SVCS				587,790		9,701,505		9,113,715
SUBTOTAL FOR BUDGET CODE 0304				587,790		9,701,505		9,113,715
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000		500,000		1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000		500,000		1,000,000-
SUBTOTAL FOR BUDGET CODE 0305				1,500,000		500,000		1,000,000-
BUDGET CODE: 0306 BWSO Sewer Guniting								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,759,092		1,048,495		710,597-
SUBTOTAL FOR CNTRCTL SVCS				1,759,092		1,048,495		710,597-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0306				1,759,092		1,048,495		710,597-
BUDGET CODE: 0307 BWSO Sewer Lining								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,725,000		4,950,000		225,000
SUBTOTAL FOR CNTRCTL SVCS				4,725,000		4,950,000		225,000
SUBTOTAL FOR BUDGET CODE 0307				4,725,000		4,950,000		225,000
BUDGET CODE: 0308 BWSO Sewer Reconstruction								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,001		2,500,001		2,000,000
SUBTOTAL FOR CNTRCTL SVCS				500,001		2,500,001		2,000,000
SUBTOTAL FOR BUDGET CODE 0308				500,001		2,500,001		2,000,000
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				850,000		850,000
SUBTOTAL FOR CNTRCTL SVCS						850,000		850,000
SUBTOTAL FOR BUDGET CODE 0309						850,000		850,000
BUDGET CODE: 0310 Emergency Water Main Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,100,000		600,000		500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,100,000		600,000		500,000-
SUBTOTAL FOR BUDGET CODE 0310				1,100,000		600,000		500,000-
BUDGET CODE: 0613 BWSO IT								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		399,181				399,181-
SUBTOTAL FOR PROPTY&EQUIP				399,181				399,181-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,106				8,106-
SUBTOTAL FOR CNTRCTL SVCS				8,106				8,106-
SUBTOTAL FOR BUDGET CODE 0613				407,287				407,287-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		33,239		66,477		33,238
		101 PRINTING SUPPLIES		6,750		13,500		6,750
		169 MAINTENANCE SUPPLIES		500		1,000		500
		199 DATA PROCESSING SUPPLIES		276,748		55,296		221,452-
		SUBTOTAL FOR SUPPLYS&MATL		327,237		146,273		180,964-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,615		13,229		6,614
		302 TELECOMMUNICATIONS EQUIPMENT		5,450		10,900		5,450
		315 OFFICE EQUIPMENT		1,500		3,000		1,500
		332 PURCH DATA PROCESSING EQUIPT		149,176		298,351		149,175
		337 BOOKS-OTHER		3,000		6,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP		165,741		331,480		165,739
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		5,342		2,683		2,659-
		402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
		403 OFFICE SERVICES		22,567		22,567		
		412 RENTALS OF MISC.EQUIP		178,498		178,498		
		417 ADVERTISING		13,000		13,000		
		432 LEASING OF DATA PROC EQUIP		9,501		26,001		16,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		283,736		252,848		30,888-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,060		12,500		10,560-
		454 OVERNIGHT TRVL EXP-SPECIAL		403		6,205		5,802
		SUBTOTAL FOR OTHR SER&CHR		566,519		544,714		21,805-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				44,000		44,000
		602 TELECOMMUNICATIONS MAINT		1,000		1,000		
		608 MAINT & REP GENERAL	1	650	1	1,300		650
		612 OFFICE EQUIPMENT MAINTENANCE	1	42,575	1	86,150		43,575
		615 PRINTING CONTRACTS		2,500		5,000		2,500
		624 CLEANING SERVICES	1	6,898	1	13,795		6,897
		671 TRAINING PRGM CITY EMPLOYEES	1	40,140	1	16,500		23,640-
		686 PROF SERV OTHER	2	23,839	2	69,839		46,000
		SUBTOTAL FOR CNTRCTL SVCS	6	117,602	6	237,584		119,982
		SUBTOTAL FOR BUDGET CODE 0614	6	1,177,099	6	1,260,051		82,952

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3119 Security - Water								
60 CNTRCTL SVCS		619 SECURITY SERVICES		298,430		298,430		
		SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430		
		SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430		
BUDGET CODE: 3329 BEPA-GIPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		486,000				486,000-
		SUBTOTAL FOR CNTRCTL SVCS		486,000				486,000-
		SUBTOTAL FOR BUDGET CODE 3329		486,000				486,000-
BUDGET CODE: 3332 BWSO Green Infrastructure								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,198				2,198-
		100 SUPPLIES + MATERIALS - GENERAL		54,809		85,104		30,295
		SUBTOTAL FOR SUPPLYS&MATL		57,007		85,104		28,097
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,372		25,000		15,372-
		305 MOTOR VEHICLES		150,000		150,000		
		SUBTOTAL FOR PROPTY&EQUIP		190,372		175,000		15,372-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
		412 RENTALS OF MISC.EQUIP		148,290		115,000		33,290-
		499 OTHER EXPENSES - GENERAL		500,000		500,000		
		SUBTOTAL FOR OTHR SER&CHR		683,290		615,000		68,290-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,095,274		241,704		853,570-
		608 MAINT & REP GENERAL		12,500		25,000		12,500
		624 CLEANING SERVICES		138,054		105,000		33,054-
		SUBTOTAL FOR CNTRCTL SVCS		1,245,828		371,704		874,124-
		SUBTOTAL FOR BUDGET CODE 3332		2,176,497		1,246,808		929,689-
BUDGET CODE: 3334 GREEN INFRASTRUCTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,644		40,000		32,644-
		199 DATA PROCESSING SUPPLIES		50,000		50,000		
		SUBTOTAL FOR SUPPLYS&MATL		122,644		90,000		32,644-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		70,114		30,000		40,114-
		332	PURCH DATA PROCESSING EQUIPT		15,776		35,000		19,224
		SUBTOTAL FOR PROPTY&EQUIP			85,890		65,000		20,890-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		486,753				486,753-
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		40,750		5,000		35,750-
		412	RENTALS OF MISC.EQUIP		21,767		15,000		6,767-
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000		5,000		27,000-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		499	OTHER EXPENSES - GENERAL		1,159,270		2,116,209		956,939
		SUBTOTAL FOR OTHR SER&CHR			1,750,540		2,151,209		400,669
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,021,108		1,706,750		685,642
		602	TELECOMMUNICATIONS MAINT		304		500		196
		608	MAINT & REP GENERAL		1,088				1,088-
		671	TRAINING PRGM CITY EMPLOYEES		30,000		10,000		20,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,052,500		1,717,250		664,750
		SUBTOTAL FOR BUDGET CODE 3334			3,011,574		4,023,459		1,011,885
BUDGET CODE: 3335 SUPERFUND OTPS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,937,673		3,200,000		737,673-
		686	PROF SERV OTHER				500,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS			3,937,673		3,700,000		237,673-
		SUBTOTAL FOR BUDGET CODE 3335			3,937,673		3,700,000		237,673-
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000		500,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS			250,000		500,000		250,000
		SUBTOTAL FOR BUDGET CODE 3337			250,000		500,000		250,000



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3338 MS4 Utility OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,000		32,000		
		SUBTOTAL FOR CNTRCTL SVCS		32,000		32,000		
		SUBTOTAL FOR BUDGET CODE 3338		32,000		32,000		
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,033		52,065		26,032
		SUBTOTAL FOR SUPPLYS&MATL		26,033		52,065		26,032
		SUBTOTAL FOR BUDGET CODE 3340		26,033		52,065		26,032
BUDGET CODE: 3347 GI Private Incentive Grant Initiative								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,623,302		14,650,000		10,026,698
		SUBTOTAL FOR OTHR SER&CHR		4,623,302		14,650,000		10,026,698
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,325,000				7,325,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,325,000				7,325,000-
		SUBTOTAL FOR BUDGET CODE 3347		11,948,302		14,650,000		2,701,698
BUDGET CODE: 3355 OGI RAD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,728,300		1,728,300		
		SUBTOTAL FOR CNTRCTL SVCS		1,728,300		1,728,300		
		SUBTOTAL FOR BUDGET CODE 3355		1,728,300		1,728,300		
BUDGET CODE: 3356 OGI Litter Removal								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		78,000				78,000-
		SUBTOTAL FOR CNTRCTL SVCS		78,000				78,000-
		SUBTOTAL FOR BUDGET CODE 3356		78,000				78,000-
BUDGET CODE: 3358 FloodNet Stormwater Resiliency								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		869,453				869,453-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		499 OTHER EXPENSES - GENERAL					488,279	488,279	
		SUBTOTAL FOR OTHR SER&CHR		869,453			488,279	381,174-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		719,827			1,344,271	624,444	
		SUBTOTAL FOR CNTRCTL SVCS		719,827			1,344,271	624,444	
		SUBTOTAL FOR BUDGET CODE 3358		1,589,280			1,832,550	243,270	
BUDGET CODE: 3359 MS4 BEPA Stormwater Permitting Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900,000			900,000		
		SUBTOTAL FOR CNTRCTL SVCS		900,000			900,000		
		SUBTOTAL FOR BUDGET CODE 3359		900,000			900,000		
BUDGET CODE: 3374 Bluebelt Maintenance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,120			54,000	35,880	
		SUBTOTAL FOR SUPPLYS&MATL		18,120			54,000	35,880	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,150			14,300	7,150	
		SUBTOTAL FOR PROPTY&EQUIP		7,150			14,300	7,150	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		410,688			537,600	126,912	
		403 OFFICE SERVICES		500			1,000	500	
		412 RENTALS OF MISC.EQUIP		91,545			57,400	34,145-	
		SUBTOTAL FOR OTHR SER&CHR		502,733			596,000	93,267	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,500			75,000	37,500	
		608 MAINT & REP GENERAL		20,000			7,000	13,000-	
		624 CLEANING SERVICES		49,250				49,250-	
		SUBTOTAL FOR CNTRCTL SVCS		106,750			82,000	24,750-	
		SUBTOTAL FOR BUDGET CODE 3374		634,753			746,300	111,547	
BUDGET CODE: 3700 Budget Management BWSO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,360,888				1,360,888-	
		SUBTOTAL FOR SUPPLYS&MATL		1,360,888				1,360,888-	
		SUBTOTAL FOR BUDGET CODE 3700		1,360,888				1,360,888-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3709 Budget Management OIT PC Purchasing 004								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		485,309				485,309-
		SUBTOTAL FOR SUPPLYS&MATL		485,309				485,309-
		SUBTOTAL FOR BUDGET CODE 3709		485,309				485,309-
BUDGET CODE: 3710 Budget Management BPA Rain Barrels								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250,000				250,000-
		SUBTOTAL FOR SUPPLYS&MATL		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 3710		250,000				250,000-
BUDGET CODE: 3712 Budget Management FMC JOCs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,100				43,100-
		SUBTOTAL FOR SUPPLYS&MATL		43,100				43,100-
		SUBTOTAL FOR BUDGET CODE 3712		43,100				43,100-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,772,182		5,641,272		7,130,910-
		SUBTOTAL FOR SUPPLYS&MATL		12,772,182		5,641,272		7,130,910-
		SUBTOTAL FOR BUDGET CODE 4884		12,772,182		5,641,272		7,130,910-
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,463,298		5,648,652		2,814,646-
		SUBTOTAL FOR SUPPLYS&MATL		8,463,298		5,648,652		2,814,646-
		SUBTOTAL FOR BUDGET CODE 600C		8,463,298		5,648,652		2,814,646-
BUDGET CODE: 613C Cap to Exp BWSO JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 613C				300,000				300,000-
BUDGET CODE: 615C Cap to Exp FMC JOCs								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,100			86,200	43,100
SUBTOTAL FOR CNTRCTL SVCS				43,100			86,200	43,100
SUBTOTAL FOR BUDGET CODE 615C				43,100			86,200	43,100
BUDGET CODE: 634C Cap to Exp BWSO TOCs								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		300,000			600,000	300,000
SUBTOTAL FOR OTHR SER&CHR				300,000			600,000	300,000
SUBTOTAL FOR BUDGET CODE 634C				300,000			600,000	300,000
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	118,081,890	43		120,619,682	2,537,792
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 0525 UNIVERSAL METERING OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,260			30,260	
		100 SUPPLIES + MATERIALS - GENERAL		215,000			330,000	115,000
		101 PRINTING SUPPLIES		5,000			10,000	5,000
		117 POSTAGE		2,312,146			2,224,291	87,855-
		169 MAINTENANCE SUPPLIES		82,451			164,902	82,451
		199 DATA PROCESSING SUPPLIES		330,000			760,000	430,000
SUBTOTAL FOR SUPPLYS&MATL				2,974,857			3,519,453	544,596
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,690,305			2,500,609	189,696-
		302 TELECOMMUNICATIONS EQUIPMENT		206,750			413,500	206,750
		304 MOTOR VEHICLE EQUIPMENT		12,000				12,000-
		314 OFFICE FURITURE		25,000			25,000	
		315 OFFICE EQUIPMENT		22,500			5,000	17,500-
		319 SECURITY EQUIPMENT		32,650			65,300	32,650
		332 PURCH DATA PROCESSING EQUIPT		66,874			283,923	217,049
		337 BOOKS-OTHER		42,700			45,400	2,700
SUBTOTAL FOR PROPTY&EQUIP				3,098,779			3,338,732	239,953

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X CONTRACTUAL SERVICES-GENERAL		31,673		35,456		3,783
	400	CONTRACTUAL SERVICES-GENERAL		2,320,275		1,540,550		779,725-
	402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
	403	OFFICE SERVICES		10,000		20,000		10,000
	412	RENTALS OF MISC.EQUIP		71,600		143,200		71,600
	856001	42C HEAT LIGHT & POWER		18,060		18,060		
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
		SUBTOTAL FOR OTHR SER&CHR		2,537,408		1,843,566		693,842-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	121,840	3	305,000		183,160
	602	TELECOMMUNICATIONS MAINT	1	115,000	1	330,000		215,000
	608	MAINT & REP GENERAL	4	53,000	4	130,000		77,000
	612	OFFICE EQUIPMENT MAINTENANCE	2	17,650	2	35,300		17,650
	613	DATA PROCESSING EQUIPMENT	2	341,000	2	2,102,000		1,761,000
	615	PRINTING CONTRACTS		1,629,614		941,197		688,417-
	624	CLEANING SERVICES	2	161,847	2	143,693		18,154-
	671	TRAINING PRGM CITY EMPLOYEES	7	49,380	7	98,760		49,380
	684	PROF SERV COMPUTER SERVICES	1	2,422,928	1	472,928		1,950,000-
	686	PROF SERV OTHER	1	20,966	1	20,966		
		SUBTOTAL FOR CNTRCTL SVCS	23	4,933,225	23	4,579,844		353,381-
		SUBTOTAL FOR BUDGET CODE 0525	23	13,544,269	23	13,281,595		262,674-
BUDGET CODE: 0526 Billing for the Future								
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		100,000		1,000,000		900,000
		SUBTOTAL FOR SUPPLYS&MATL		100,000		1,000,000		900,000
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,782,327		5,568,851		786,524
		SUBTOTAL FOR OTHR SER&CHR		4,782,327		5,568,851		786,524
		SUBTOTAL FOR BUDGET CODE 0526		4,882,327		6,568,851		1,686,524

BUDGET CODE: 0527 BCS NYCWIN Replacement

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,773,049		2,773,049
		SUBTOTAL FOR OTHR SER&CHR				2,773,049		2,773,049
		SUBTOTAL FOR BUDGET CODE 0527				2,773,049		2,773,049
BUDGET CODE: 0528 Water Rate Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		312,118				312,118-
		SUBTOTAL FOR CNTRCTL SVCS		312,118				312,118-
		SUBTOTAL FOR BUDGET CODE 0528		312,118				312,118-
BUDGET CODE: 3004 PC Purchasing Consolidation								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		485,059		970,618		485,559
		SUBTOTAL FOR PROPTY&EQUIP		485,059		970,618		485,559
		SUBTOTAL FOR BUDGET CODE 3004		485,059		970,618		485,559
BUDGET CODE: 3219 Security - Water Register								
60 CNTRCTL SVCS		619 SECURITY SERVICES		980,555		980,555		
		SUBTOTAL FOR CNTRCTL SVCS		980,555		980,555		
		SUBTOTAL FOR BUDGET CODE 3219		980,555		980,555		
BUDGET CODE: 3703 Budget Management BCS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,049,136				4,049,136-
		SUBTOTAL FOR SUPPLYS&MATL		4,049,136				4,049,136-
		SUBTOTAL FOR BUDGET CODE 3703		4,049,136				4,049,136-
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	24,253,464	23	24,574,668		321,204

RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT

BUDGET CODE: 0224 WATER SUPPLY SOURCES

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
			100 SUPPLIES + MATERIALS - GENERAL		94,529		225,921		131,392
			101 PRINTING SUPPLIES		3,750		7,500		3,750
			105 AUTOMOTIVE SUPPLIES & MATERIAL		483,953		426,900		57,053-
			106 MOTOR VEHICLE FUEL		220,000				220,000-
			109 FUEL OIL		2,339,650		2,339,650		
			117 POSTAGE		15,000		25,500		10,500
			169 MAINTENANCE SUPPLIES		134,259		208,895		74,636
			170 CLEANING SUPPLIES		3,000		33,809		30,809
			199 DATA PROCESSING SUPPLIES		18,350		46,218		27,868
			SUBTOTAL FOR SUPPLYS&MATL		3,412,491		3,414,393		1,902
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		240,127		18,500		221,627-
			302 TELECOMMUNICATIONS EQUIPMENT		20,712		59,750		39,038
			314 OFFICE FURITURE		90,000				90,000-
			315 OFFICE EQUIPMENT				1,000		1,000
			319 SECURITY EQUIPMENT		3,500		7,000		3,500
			337 BOOKS-OTHER		2,000		725		1,275-
			SUBTOTAL FOR PROPTY&EQUIP		356,339		86,975		269,364-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
			400 CONTRACTUAL SERVICES-GENERAL				1,600		1,600
			402 TELEPHONE & OTHER COMMUNICATNS		371,163		371,163		
			403 OFFICE SERVICES		1,565,325		324,116		1,241,209-
			412 RENTALS OF MISC.EQUIP		96,800		218,457		121,657
			414 RENTALS - LAND BLDGS & STRUCTS		4,170,311		4,170,311		
			417 ADVERTISING		4,000		27,000		23,000
		856001	42C HEAT LIGHT & POWER		2,330,754		2,330,754		
			451 NON OVERNIGHT TRVL EXP-GENERAL		66,750		109,500		42,750
			454 OVERNIGHT TRVL EXP-SPECIAL		35,929		19,508		16,421-
			473 SNOW REMOVAL SERVICES				47,898		47,898
			SUBTOTAL FOR OTHR SER&CHR		8,808,608		7,787,883		1,020,725-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	83,749	8	15,098		68,651-
			602 TELECOMMUNICATIONS MAINT	1	2,500	1	6,000		3,500
			607 MAINT & REP MOTOR VEH EQUIP		525,919		292,700		233,219-
			608 MAINT & REP GENERAL	20	62,845	20	235,458		172,613

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250
		613 DATA PROCESSING EQUIPMENT	1	21,421	1	2,000		19,421-
		615 PRINTING CONTRACTS				500		500
		624 CLEANING SERVICES	5	366,376	5	378,126		11,750
		671 TRAINING PRGM CITY EMPLOYEES	1	54,000	1	34,000		20,000-
		676 MAINT & OPER OF INFRASTRUCTURE	19	365,525	19	161,788		203,737-
		686 PROF SERV OTHER	1		1	500		500
		SUBTOTAL FOR CNTRCTL SVCS	57	1,482,335	57	1,166,420		315,915-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		46,230		36,000		10,230-
		SUBTOTAL FOR FXD MIS CHGS		46,230		36,000		10,230-
		SUBTOTAL FOR BUDGET CODE 0224	57	14,106,003	57	12,491,671		1,614,332-
BUDGET CODE: 0232 BWS Reservoir Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,374		182,271		76,897
		109 FUEL OIL		25,000		25,000		
		169 MAINTENANCE SUPPLIES		120,000		331,671		211,671
		199 DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		250,374		541,942		291,568
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		260,214		220,214
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
		337 BOOKS-OTHER				750		750
		SUBTOTAL FOR PROPTY&EQUIP		40,000		265,964		225,964
40 OTHR SER&CHR		403 OFFICE SERVICES				6,510		6,510
		412 RENTALS OF MISC.EQUIP		72,000		26,750		45,250-
		SUBTOTAL FOR OTHR SER&CHR		72,000		33,260		38,740-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		285,433		144,000		141,433-
		608 MAINT & REP GENERAL		164,012		197,072		33,060
		624 CLEANING SERVICES		16,000				16,000-
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000
		676 MAINT & OPER OF INFRASTRUCTURE				20,790		20,790
		686 PROF SERV OTHER		52,680				52,680-
		SUBTOTAL FOR CNTRCTL SVCS		518,125		362,862		155,263-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0232				885,499		1,204,028		318,529
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		67,377		65,042		2,335-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,301,593		1,312,871		11,278
		117 POSTAGE		362,985		74,179		288,806-
		169 MAINTENANCE SUPPLIES		42,231		48,484		6,253
		199 DATA PROCESSING SUPPLIES		5,500		71,178		65,678
SUBTOTAL FOR SUPPLYS&MATL				1,779,686		1,571,754		207,932-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		356,895		269,487		87,408-
		302 TELECOMMUNICATIONS EQUIPMENT		6,400		23,400		17,000
		307 MEDICAL,SURGICAL & LAB EQUIP		128,500		86,700		41,800-
		314 OFFICE FURITURE		20,000		20,000		
		315 OFFICE EQUIPMENT				4,067		4,067
		332 PURCH DATA PROCESSING EQUIPT		31,964		198,660		166,696
		337 BOOKS-OTHER		8,030		8,274		244
SUBTOTAL FOR PROPTY&EQUIP				551,789		610,588		58,799
40		OTHR SER&CHR 816001						
		40X CONTRACTUAL SERVICES-GENERAL		465,900		480,348		14,448
		400 CONTRACTUAL SERVICES-GENERAL		862,137		631,493		230,644-
		402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
		403 OFFICE SERVICES		27,371		307,872		280,501
		412 RENTALS OF MISC.EQUIP		3,500		3,500		
		417 ADVERTISING		106,865		135,350		28,485
		432 LEASING OF DATA PROC EQUIP		2,339		2,339		
		451 NON OVERNIGHT TRVL EXP-GENERAL				400		400
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				1,489,812		1,583,002		93,190
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		38,320		4,600		33,720-
		608 MAINT & REP GENERAL	12	638,915	12	416,027		222,888-
		613 DATA PROCESSING EQUIPMENT	2	93,253	2	134,807		41,554
		615 PRINTING CONTRACTS	1	60,000	1	69,750		9,750
		624 CLEANING SERVICES	1	56,305	1	10,708		45,597-
		676 MAINT & OPER OF INFRASTRUCTURE		27,932				27,932-
		684 PROF SERV COMPUTER SERVICES		51,634		71,634		20,000
		686 PROF SERV OTHER	1	1,064,526	1	1,087,526		23,000
SUBTOTAL FOR CNTRCTL SVCS			17	2,030,885	17	1,795,052		235,833-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0234			17	5,852,172	17	5,560,396		291,776-
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,000		25,000		20,000
		169 MAINTENANCE SUPPLIES				40,000		40,000
		SUBTOTAL FOR SUPPLYS&MATL		5,000		65,000		60,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		55,650		36,000		19,650-
		608 MAINT & REP GENERAL		32,574				32,574-
		686 PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS		88,224		56,000		32,224-
		SUBTOTAL FOR BUDGET CODE 0236		93,224		121,000		27,776
BUDGET CODE: 0237 BWS Operations Support Tool								
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		2,226,989		50,000		2,176,989-
		SUBTOTAL FOR CNTRCTL SVCS		2,226,989		50,000		2,176,989-
		SUBTOTAL FOR BUDGET CODE 0237		2,226,989		50,000		2,176,989-
BUDGET CODE: 0239 BWS BIT Funding								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		201		11,901		11,700
		199 DATA PROCESSING SUPPLIES		39,600		40,000		400
		SUBTOTAL FOR SUPPLYS&MATL		39,801		51,901		12,100
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
		332 PURCH DATA PROCESSING EQUIPT		43,000		50,000		7,000
		337 BOOKS-OTHER				500		500
		SUBTOTAL FOR PROPTY&EQUIP		43,000		65,500		22,500
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		16,300		25,000		8,700
		SUBTOTAL FOR CNTRCTL SVCS		16,300		25,000		8,700
		SUBTOTAL FOR BUDGET CODE 0239		99,101		142,401		43,300
BUDGET CODE: 0240 BWS Dam Inspections								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		627,010		2,976,938		2,349,928
		SUBTOTAL FOR CNTRCTL SVCS		627,010		2,976,938		2,349,928
		SUBTOTAL FOR BUDGET CODE 0240		627,010		2,976,938		2,349,928
BUDGET CODE: 0242 BWS Chief of Staff								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,453		97,165		50,712
		199 DATA PROCESSING SUPPLIES		2,130				2,130-
		SUBTOTAL FOR SUPPLYS&MATL		48,583		97,165		48,582
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,000		10,000		5,000
		332 PURCH DATA PROCESSING EQUIPT		1,250		2,500		1,250
		SUBTOTAL FOR PROPTY&EQUIP		6,250		12,500		6,250
40	OTHR SER&CHR	403 OFFICE SERVICES		12,500				12,500-
		SUBTOTAL FOR OTHR SER&CHR		12,500				12,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		706,480		475,000		231,480-
		608 MAINT & REP GENERAL		7,500		15,000		7,500
		613 DATA PROCESSING EQUIPMENT		19,756				19,756-
		686 PROF SERV OTHER		99,334		110,000		10,666
		SUBTOTAL FOR CNTRCTL SVCS		833,070		600,000		233,070-
		SUBTOTAL FOR BUDGET CODE 0242		900,403		709,665		190,738-
BUDGET CODE: 0256 BWS Source Water Ops								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		293,389		164,309		129,080-
		107 MEDICAL,SURGICAL & LAB SUPPLY		55,000		100,000		45,000
		169 MAINTENANCE SUPPLIES		1,793,565		830,500		963,065-
		170 CLEANING SUPPLIES		1,600		2,000		400
		199 DATA PROCESSING SUPPLIES		12,500		18,000		5,500
		SUBTOTAL FOR SUPPLYS&MATL		2,156,054		1,114,809		1,041,245-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,665,262		195,000		1,470,262-
		302 TELECOMMUNICATIONS EQUIPMENT				6,500		6,500
		315 OFFICE EQUIPMENT				500		500
		319 SECURITY EQUIPMENT		152,000		5,000		147,000-
		332 PURCH DATA PROCESSING EQUIPT		66,570		29,500		37,070-
		337 BOOKS-OTHER		3,000				3,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR PROPTY&EQUIP		1,886,832		236,500		1,650,332-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,080		67,500		27,420
		403 OFFICE SERVICES		20,000		10,500		9,500-
		412 RENTALS OF MISC.EQUIP		45,000		7,000		38,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500		4,000		500-
		473 SNOW REMOVAL SERVICES		321,446		663,565		342,119
		SUBTOTAL FOR OTHR SER&CHR		431,026		752,565		321,539
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,510,226		547,000		963,226-
		602 TELECOMMUNICATIONS MAINT		1,500		3,000		1,500
		608 MAINT & REP GENERAL		328,002		141,000		187,002-
		613 DATA PROCESSING EQUIPMENT		418,236		292,700		125,536-
		615 PRINTING CONTRACTS				10,400		10,400
		624 CLEANING SERVICES		125,857		213,000		87,143
		671 TRAINING PRGM CITY EMPLOYEES		23,812				23,812-
		676 MAINT & OPER OF INFRASTRUCTURE		525,046		215,716		309,330-
		684 PROF SERV COMPUTER SERVICES				15,000		15,000
		686 PROF SERV OTHER		183,350		170,161		13,189-
		SUBTOTAL FOR CNTRCTL SVCS		3,116,029		1,607,977		1,508,052-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				238,100		238,100
		736 PAYMENTS FOR WATER SEWER USAGE		7,000		13,500		6,500
		SUBTOTAL FOR FXD MIS CHGS		7,000		251,600		244,600
		SUBTOTAL FOR BUDGET CODE 0256		7,596,941		3,963,451		3,633,490-
BUDGET CODE: 0257 BWS Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		1,000		500
		199 DATA PROCESSING SUPPLIES		7,758				7,758-
		SUBTOTAL FOR SUPPLYS&MATL		8,258		1,000		7,258-
40	OTHR SER&CHR	403 OFFICE SERVICES		120,964		8,000		112,964-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000		500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
		454 OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
		SUBTOTAL FOR OTHR SER&CHR		122,464		11,000		111,464-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		704,066		809,000		104,934
		SUBTOTAL FOR CNTRCTL SVCS		704,066		809,000		104,934

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0257				834,788			821,000	13,788-
BUDGET CODE: 0258 BWS EHS Administration								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		25,000			42,500	17,500
SUBTOTAL FOR OTHR SER&CHR				25,000			42,500	17,500
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,000			22,975	12,975
SUBTOTAL FOR CNTRCTL SVCS				10,000			22,975	12,975
SUBTOTAL FOR BUDGET CODE 0258				35,000			65,475	30,475
BUDGET CODE: 0259 BWS Water Treatment Ops								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		224,015			41,000	183,015-
		107 MEDICAL,SURGICAL & LAB SUPPLY					9,850	9,850
		169 MAINTENANCE SUPPLIES		340,727			151,505	189,222-
		199 DATA PROCESSING SUPPLIES		29,154			23,000	6,154-
SUBTOTAL FOR SUPPLYS&MATL				593,896			225,355	368,541-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		208,400			25,000	183,400-
		302 TELECOMMUNICATIONS EQUIPMENT					15,000	15,000
		307 MEDICAL,SURGICAL & LAB EQUIP					11,200	11,200
		332 PURCH DATA PROCESSING EQUIPT		44,756			15,000	29,756-
		337 BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				256,156			66,200	189,956-
40 OTHR SER&CHR		403 OFFICE SERVICES		12,500			15,000	2,500
		412 RENTALS OF MISC.EQUIP		91,900			53,000	38,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000			11,500	13,500-
SUBTOTAL FOR OTHR SER&CHR				134,400			79,500	54,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,700			3,000	12,700-
		602 TELECOMMUNICATIONS MAINT					10,000	10,000
		608 MAINT & REP GENERAL		192,416			29,535	162,881-
		613 DATA PROCESSING EQUIPMENT		329,375			5,000	324,375-
		624 CLEANING SERVICES		20,000			2,500	17,500-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			5,000	15,000-
		676 MAINT & OPER OF INFRASTRUCTURE		616,115			212,600	403,515-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		36,500			25,000	11,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,230,106			292,635	937,471-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		5,920			10,000	4,080
		SUBTOTAL FOR FXD MIS CHGS		5,920			10,000	4,080
		SUBTOTAL FOR BUDGET CODE 0259		2,220,478			673,690	1,546,788-
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					793,700	793,700
		SUBTOTAL FOR OTHR SER&CHR					793,700	793,700
		SUBTOTAL FOR BUDGET CODE 0294					793,700	793,700
BUDGET CODE: 0296 W/S Upstate Police								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,500			9,500	
		100 SUPPLIES + MATERIALS - GENERAL		621,265			398,301	222,964-
		106 MOTOR VEHICLE FUEL		260,000			260,000	
		117 POSTAGE		500			1,000	500
		169 MAINTENANCE SUPPLIES		1,250			2,500	1,250
		SUBTOTAL FOR SUPPLYS&MATL		892,515			671,301	221,214-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,482,155			145,000	1,337,155-
		305 MOTOR VEHICLES		1,200,000			1,200,000	
		337 BOOKS-OTHER		3,750			7,500	3,750
		SUBTOTAL FOR PROPTY&EQUIP		2,685,905			1,352,500	1,333,405-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		1,903				1,903-
		400 CONTRACTUAL SERVICES-GENERAL		1,000			2,000	1,000
		402 TELEPHONE & OTHER COMMUNICATNS		93,000			93,000	
		403 OFFICE SERVICES		3,000			6,000	3,000
		412 RENTALS OF MISC.EQUIP		34,300			30,000	4,300-
	856001	42C HEAT LIGHT & POWER		354,306			354,306	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			30,000	15,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		505,509			515,306	9,797
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,942,903			740,806	1,202,097-
		608 MAINT & REP GENERAL		70,000			140,000	70,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		671 TRAINING PRGM CITY EMPLOYEES		35,000		70,000		35,000
		SUBTOTAL FOR CNTRCTL SVCS		2,047,903		950,806		1,097,097-
		SUBTOTAL FOR BUDGET CODE 0296		6,131,832		3,489,913		2,641,919-
BUDGET CODE: 0297 BPS Security Engineering Unit								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				300,000		300,000
		SUBTOTAL FOR SUPPLYS&MATL				300,000		300,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				245,000		245,000
		SUBTOTAL FOR PROPTY&EQUIP				245,000		245,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				280,000		280,000
		SUBTOTAL FOR CNTRCTL SVCS				280,000		280,000
		SUBTOTAL FOR BUDGET CODE 0297				825,000		825,000
BUDGET CODE: 0355 Tide Gate Study Grant								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		60,870				60,870-
		SUBTOTAL FOR OTHR SER&CHR		60,870				60,870-
		SUBTOTAL FOR BUDGET CODE 0355		60,870				60,870-
BUDGET CODE: 0505 Croton Filtration Plant								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		133,457		747,747		614,290
		109 FUEL OIL		20,000		20,000		
		117 POSTAGE				1,000		1,000
		169 MAINTENANCE SUPPLIES		170,000		180,000		10,000
		199 DATA PROCESSING SUPPLIES				80,221		80,221
		SUBTOTAL FOR SUPPLYS&MATL		323,457		1,028,968		705,511
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		32,000		142,000		110,000
		319 SECURITY EQUIPMENT				10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP		32,000		152,000		120,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				90,900		90,900
		412 RENTALS OF MISC.EQUIP		6,000		25,000		19,000
		856001 42C HEAT LIGHT & POWER		1,327,661		1,327,661		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR OTHR SER&CHR				1,333,661		1,443,561		109,900
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,933		10,000		50,933-
		602 TELECOMMUNICATIONS MAINT				30,200		30,200
		608 MAINT & REP GENERAL		1,261,764		4,021,987		2,760,223
		613 DATA PROCESSING EQUIPMENT		59,692				59,692-
		624 CLEANING SERVICES		25,305		102,420		77,115
		671 TRAINING PRGM CITY EMPLOYEES				29,260		29,260
		686 PROF SERV OTHER				69,456		69,456
SUBTOTAL FOR CNTRCTL SVCS				1,407,694		4,263,323		2,855,629
SUBTOTAL FOR BUDGET CODE 0505				3,096,812		6,887,852		3,791,040
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		283,634		502,000		218,366
SUBTOTAL FOR SUPPLYS&MATL				283,634		502,000		218,366
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				71,272		71,272
SUBTOTAL FOR PROPTY&EQUIP						71,272		71,272
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				1,500		1,500
SUBTOTAL FOR CNTRCTL SVCS						1,500		1,500
SUBTOTAL FOR BUDGET CODE 1230				283,634		574,772		291,138
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		279,037		54,000		225,037-
		612 OFFICE EQUIPMENT MAINTENANCE				3,500		3,500
		676 MAINT & OPER OF INFRASTRUCTURE		6,467		361,168		354,701
		684 PROF SERV COMPUTER SERVICES				160,000		160,000
SUBTOTAL FOR CNTRCTL SVCS				285,504		578,668		293,164
SUBTOTAL FOR BUDGET CODE 2230				285,504		578,668		293,164
BUDGET CODE: 2307 BWS Demand Response OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		297,613				297,613-
SUBTOTAL FOR SUPPLYS&MATL				297,613				297,613-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,107				5,107-
		SUBTOTAL FOR OTHR SER&CHR		5,107				5,107-
		SUBTOTAL FOR BUDGET CODE 2307		302,720				302,720-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES								
10 SUPPLYS&MATL		109 FUEL OIL		35,000		35,000		
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000		
40 OTHR SER&CHR		403 OFFICE SERVICES				3,000		3,000
	856001	42C HEAT LIGHT & POWER		16,441,157		16,441,157		
		SUBTOTAL FOR OTHR SER&CHR		16,441,157		16,444,157		3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,642		4,642
		SUBTOTAL FOR CNTRCTL SVCS				4,642		4,642
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		10,000		4,000		6,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000		4,000		6,000-
		SUBTOTAL FOR BUDGET CODE 3230		16,486,157		16,487,799		1,642
BUDGET CODE: 3502 WFF Newburgh Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 3502		600,000				600,000-
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		375,000		250,000		125,000-
		SUBTOTAL FOR CNTRCTL SVCS		375,000		250,000		125,000-
		SUBTOTAL FOR BUDGET CODE 3504		375,000		250,000		125,000-
BUDGET CODE: 3601 Capital Charges to Expense Water								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000		165,000		185,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000		165,000		185,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3601				350,000		165,000		185,000-
BUDGET CODE: 3707 Budget Mgt NYCWIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,891,190				1,891,190-
SUBTOTAL FOR SUPPLYS&MATL				1,891,190				1,891,190-
SUBTOTAL FOR BUDGET CODE 3707				1,891,190				1,891,190-
BUDGET CODE: 3708 Budget Management BPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,301				35,301-
SUBTOTAL FOR SUPPLYS&MATL				35,301				35,301-
SUBTOTAL FOR BUDGET CODE 3708				35,301				35,301-
BUDGET CODE: 4100 Hillview-Ortho								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,965,812		8,565,812		400,000-
SUBTOTAL FOR SUPPLYS&MATL				8,965,812		8,565,812		400,000-
SUBTOTAL FOR BUDGET CODE 4100				8,965,812		8,565,812		400,000-
BUDGET CODE: 4101 Hillview-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,105,221		1,983,084		2,122,137-
SUBTOTAL FOR SUPPLYS&MATL				4,105,221		1,983,084		2,122,137-
SUBTOTAL FOR BUDGET CODE 4101				4,105,221		1,983,084		2,122,137-
BUDGET CODE: 4102 Hillview-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,053,844		6,753,844		300,000-
SUBTOTAL FOR SUPPLYS&MATL				7,053,844		6,753,844		300,000-
SUBTOTAL FOR BUDGET CODE 4102				7,053,844		6,753,844		300,000-
BUDGET CODE: 4110 BWS WWTP Chemical								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		336,000		336,000		
SUBTOTAL FOR SUPPLYS&MATL				336,000		336,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4110				336,000		336,000		
BUDGET CODE: 4111 BWS Turbidity Control Chemicals								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		115,000		
SUBTOTAL FOR SUPPLYS&MATL				115,000		115,000		
SUBTOTAL FOR BUDGET CODE 4111				115,000		115,000		
BUDGET CODE: 4184 Croton WFP-Orthophosphate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,451,436		1,151,436		300,000-
SUBTOTAL FOR SUPPLYS&MATL				1,451,436		1,151,436		300,000-
SUBTOTAL FOR BUDGET CODE 4184				1,451,436		1,151,436		300,000-
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,561,280		83,732		1,477,548-
SUBTOTAL FOR SUPPLYS&MATL				1,561,280		83,732		1,477,548-
SUBTOTAL FOR BUDGET CODE 4200				1,561,280		83,732		1,477,548-
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,999,999		296,871		6,703,128-
SUBTOTAL FOR SUPPLYS&MATL				6,999,999		296,871		6,703,128-
SUBTOTAL FOR BUDGET CODE 4201				6,999,999		296,871		6,703,128-
BUDGET CODE: 4224 BWS-Fluoride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,773,545		2,673,545		1,100,000-
SUBTOTAL FOR SUPPLYS&MATL				3,773,545		2,673,545		1,100,000-
SUBTOTAL FOR BUDGET CODE 4224				3,773,545		2,673,545		1,100,000-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				117,500		117,500

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL					117,500	117,500
		SUBTOTAL FOR BUDGET CODE 4230					117,500	117,500
BUDGET CODE:	4284	Croton WFP-Caustic Soda						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,465,759			1,165,759	300,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,465,759			1,165,759	300,000-
		SUBTOTAL FOR BUDGET CODE 4284		1,465,759			1,165,759	300,000-
BUDGET CODE:	4300	BWS Purate Croton Lake Gate House						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,550,001			2,664,519	1,114,518
		SUBTOTAL FOR SUPPLYS&MATL		1,550,001			2,664,519	1,114,518
		SUBTOTAL FOR BUDGET CODE 4300		1,550,001			2,664,519	1,114,518
BUDGET CODE:	4301	CLGH Chlorine Dioxide Plnt Sulfuric Acid						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,260,506			10,079,250	818,744
		SUBTOTAL FOR SUPPLYS&MATL		9,260,506			10,079,250	818,744
		SUBTOTAL FOR BUDGET CODE 4301		9,260,506			10,079,250	818,744
BUDGET CODE:	4324	BWS-Chlorine						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,238,506			3,019,974	2,218,532-
		SUBTOTAL FOR SUPPLYS&MATL		5,238,506			3,019,974	2,218,532-
		SUBTOTAL FOR BUDGET CODE 4324		5,238,506			3,019,974	2,218,532-
BUDGET CODE:	4384	Croton WFP-Chlorine						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		656,689			1,313,378	656,689
		SUBTOTAL FOR SUPPLYS&MATL		656,689			1,313,378	656,689
		SUBTOTAL FOR BUDGET CODE 4384		656,689			1,313,378	656,689
BUDGET CODE:	4385	BWSO - Chlorination Facilities						

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		SUBTOTAL FOR SUPPLYS&MATL		70,000		70,000		
		SUBTOTAL FOR BUDGET CODE 4385		70,000		70,000		
BUDGET CODE: 4386 BWS Sodium Hypo Shaft 10 Emergency Use								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		937,812				937,812-
		SUBTOTAL FOR SUPPLYS&MATL		937,812				937,812-
		SUBTOTAL FOR BUDGET CODE 4386		937,812				937,812-
BUDGET CODE: 4400 Alum Dechor Liquid Alum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		333,300		1,433,300		1,100,000
		SUBTOTAL FOR SUPPLYS&MATL		333,300		1,433,300		1,100,000
		SUBTOTAL FOR BUDGET CODE 4400		333,300		1,433,300		1,100,000
BUDGET CODE: 4401 Alum Dechor Sodium Bisulfite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		302,702		302,702		
		SUBTOTAL FOR SUPPLYS&MATL		302,702		302,702		
		SUBTOTAL FOR BUDGET CODE 4401		302,702		302,702		
BUDGET CODE: 4402 Alum Dechor Dry Alum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		480,295		1,577,677		1,097,382
		SUBTOTAL FOR SUPPLYS&MATL		480,295		1,577,677		1,097,382
		SUBTOTAL FOR BUDGET CODE 4402		480,295		1,577,677		1,097,382
BUDGET CODE: 4403 Alum Dechlor Sodium Hydroxide								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		640,669		1,281,338		640,669
		SUBTOTAL FOR SUPPLYS&MATL		640,669		1,281,338		640,669
		SUBTOTAL FOR BUDGET CODE 4403		640,669		1,281,338		640,669

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4404 Sodium Bisulfite Shaft 17 Emergency Use								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		456,912				456,912-
		SUBTOTAL FOR SUPPLYS&MATL		456,912				456,912-
		SUBTOTAL FOR BUDGET CODE 4404		456,912				456,912-
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		549,733		549,733		
		SUBTOTAL FOR SUPPLYS&MATL		549,733		549,733		
		SUBTOTAL FOR BUDGET CODE 4484		549,733		549,733		
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000		600,000		
		SUBTOTAL FOR SUPPLYS&MATL		600,000		600,000		
		SUBTOTAL FOR BUDGET CODE 4584		600,000		600,000		
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,839,399		1,339,399		500,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,839,399		1,339,399		500,000-
		SUBTOTAL FOR BUDGET CODE 4684		1,839,399		1,339,399		500,000-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes								
70 FXD MIS CHGS		701 TAXES AND LICENSES		167,960,166		167,960,166		
		SUBTOTAL FOR FXD MIS CHGS		167,960,166		167,960,166		
		SUBTOTAL FOR BUDGET CODE 5224		167,960,166		167,960,166		
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,000		24,000		69,000-
		117 POSTAGE				500		500
		169 MAINTENANCE SUPPLIES		287,593		202,621		84,972-
		170 CLEANING SUPPLIES				10,000		10,000
		199 DATA PROCESSING SUPPLIES		15,000		5,000		10,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		395,593		242,121		153,472-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		62,392		125,000		62,608
	332	PURCH DATA PROCESSING EQUIPT		101,128		128,210		27,082
	337	BOOKS-OTHER				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP		163,520		257,210		93,690
40		OTHR SER&CHR						
	403	OFFICE SERVICES		27,000				27,000-
	412	RENTALS OF MISC.EQUIP				2,360		2,360
		SUBTOTAL FOR OTHR SER&CHR		27,000		2,360		24,640-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL				25,000		25,000
	602	TELECOMMUNICATIONS MAINT				30,000		30,000
	608	MAINT & REP GENERAL		15,000		24,000		9,000
	613	DATA PROCESSING EQUIPMENT				800		800
	624	CLEANING SERVICES		21,000		2,275		18,725-
	671	TRAINING PRGM CITY EMPLOYEES				29,713		29,713
	676	MAINT & OPER OF INFRASTRUCTURE				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS		36,000		161,788		125,788
		SUBTOTAL FOR BUDGET CODE 5230		622,113		663,479		41,366
		BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction						
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		6,448,154		862,312		5,585,842-
		SUBTOTAL FOR OTHR SER&CHR		6,448,154		862,312		5,585,842-
		SUBTOTAL FOR BUDGET CODE 604C		6,448,154		862,312		5,585,842-
		BUDGET CODE: 605C Cap to Exp EHS Support						
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		330,000		680,000		350,000
		SUBTOTAL FOR OTHR SER&CHR		330,000		680,000		350,000
		SUBTOTAL FOR BUDGET CODE 605C		330,000		680,000		350,000
		BUDGET CODE: 612C Cap to Exp BSW JOCs						
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		334,181		201,700		132,481-
		SUBTOTAL FOR CNTRCTL SVCS		334,181		201,700		132,481-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 612C				334,181		201,700		132,481-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,335,729		14,293,729		3,042,000-
SUBTOTAL FOR OTHR SER&CHR				17,335,729		14,293,729		3,042,000-
SUBTOTAL FOR BUDGET CODE 6214				17,335,729		14,293,729		3,042,000-
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,200				10,200-
SUBTOTAL FOR CNTRCTL SVCS				10,200				10,200-
SUBTOTAL FOR BUDGET CODE 622C				10,200				10,200-
BUDGET CODE: 6224 FILTRATION AVOIDANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		531,100		160,000		371,100-
SUBTOTAL FOR SUPPLYS&MATL				531,100		160,000		371,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000		
		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		337 BOOKS-OTHER		1,040				1,040-
SUBTOTAL FOR PROPTY&EQUIP				36,040		15,000		21,040-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		436,592				436,592-
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		22,562,351		21,410,907		1,151,444-
		412 RENTALS OF MISC.EQUIP		19,600				19,600-
		414 RENTALS - LAND BLDGS & STRUCTS		1		1		
		417 ADVERTISING		109,130		30,000		79,130-
SUBTOTAL FOR OTHR SER&CHR				23,127,674		21,440,908		1,686,766-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	29,174,112	7	21,142,555		8,031,557-
		613 DATA PROCESSING EQUIPMENT		27,556		1,000		26,556-
		686 PROF SERV OTHER	2	336,819	2	380,086		43,267
SUBTOTAL FOR CNTRCTL SVCS			9	29,538,487	9	21,523,641		8,014,846-
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		148,250				148,250-
SUBTOTAL FOR FXD MIS CHGS				148,250				148,250-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6224			9	53,381,551	9	43,139,549	10,242,002-
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,241,648		4,832,695	408,953-
SUBTOTAL FOR CNTRCTL SVCS				5,241,648		4,832,695	408,953-
SUBTOTAL FOR BUDGET CODE 6225				5,241,648		4,832,695	408,953-
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,596,572		1,796,572	200,000
SUBTOTAL FOR CNTRCTL SVCS				1,596,572		1,796,572	200,000
SUBTOTAL FOR BUDGET CODE 6226				1,596,572		1,796,572	200,000
BUDGET CODE: 623C Cap to Exp Asset Mgmt Sys Wastewater							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,000			14,000-
SUBTOTAL FOR CNTRCTL SVCS				14,000			14,000-
SUBTOTAL FOR BUDGET CODE 623C				14,000			14,000-
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,015		43,909	7,106-
		107 MEDICAL,SURGICAL & LAB SUPPLY		650		300	350-
		169 MAINTENANCE SUPPLIES		17,500		8,000	9,500-
		199 DATA PROCESSING SUPPLIES		14,600		7,000	7,600-
SUBTOTAL FOR SUPPLYS&MATL				83,765		59,209	24,556-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,120		3,000	19,120-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,400			1,400-
		314 OFFICE FURITURE		2,750		2,750	
		332 PURCH DATA PROCESSING EQUIPT		42,000		11,516	30,484-
		337 BOOKS-OTHER				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP				68,270		19,766	48,504-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,350		315,423	293,073
		403 OFFICE SERVICES		20,171		19,700	471-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		412 RENTALS OF MISC.EQUIP				15,000		15,000
		417 ADVERTISING				5,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL				6,500		6,500
		473 SNOW REMOVAL SERVICES		25,650		5,000		20,650-
		SUBTOTAL FOR OTHR SER&CHR		69,171		366,623		297,452
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500		10,500		8,000
		608 MAINT & REP GENERAL		8,500		2,000		6,500-
		612 OFFICE EQUIPMENT MAINTENANCE				2,400		2,400
		613 DATA PROCESSING EQUIPMENT				11,900		11,900
		615 PRINTING CONTRACTS		7,000		15,000		8,000
		686 PROF SERV OTHER	1	5,000	1	39,500		34,500
		SUBTOTAL FOR CNTRCTL SVCS	1	23,000	1	81,300		58,300
		SUBTOTAL FOR BUDGET CODE 7004	1	244,206	1	526,898		282,692
BUDGET CODE: 8856 Fluoride Building Upgrade State Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,405,431				1,405,431-
		SUBTOTAL FOR CNTRCTL SVCS		1,405,431				1,405,431-
		SUBTOTAL FOR BUDGET CODE 8856		1,405,431				1,405,431-
BUDGET CODE: 8858 BWS Boiler Replacement NYSERDA Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,143				152,143-
		SUBTOTAL FOR CNTRCTL SVCS		152,143				152,143-
		SUBTOTAL FOR BUDGET CODE 8858		152,143				152,143-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	379,197,142	84	341,263,372		37,933,770-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 0244 HEAVY CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
		100 SUPPLIES + MATERIALS - GENERAL		158,266		61,940		96,326-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,250		6,500		3,250
		199 DATA PROCESSING SUPPLIES		174,557		24,367		150,190-
		SUBTOTAL FOR SUPPLYS&MATL		343,047		99,781		243,266-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,250		2,500		1,250
		307 MEDICAL,SURGICAL & LAB EQUIP		2,205		4,410		2,205
		314 OFFICE FURITURE		913				913-
		315 OFFICE EQUIPMENT		2,250		4,500		2,250
		332 PURCH DATA PROCESSING EQUIPT		108,236		39,975		68,261-
		337 BOOKS-OTHER		2,937		7,700		4,763
		SUBTOTAL FOR PROPTY&EQUIP		117,791		59,085		58,706-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
		403 OFFICE SERVICES		4,784		9,567		4,783
		412 RENTALS OF MISC.EQUIP		33,407		66,813		33,406
		431 LEASING OF MISC EQUIP		2,500		5,000		2,500
		432 LEASING OF DATA PROC EQUIP		12,500		25,000		12,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,992		23,983		11,991
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,475		10,950		5,475
		454 OVERNIGHT TRVL EXP-SPECIAL		2,490		4,980		2,490
		SUBTOTAL FOR OTHR SER&CHR		88,698		161,843		73,145
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	1,750	4	3,500		1,750
		671 TRAINING PRGM CITY EMPLOYEES	2	78,550	2	403,288		324,738
		SUBTOTAL FOR CNTRCTL SVCS	6	80,300	6	406,788		326,488
		SUBTOTAL FOR BUDGET CODE 0244	6	629,836	6	727,497		97,661
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		122,643		245,286		122,643
		SUBTOTAL FOR OTHR SER&CHR		122,643		245,286		122,643
		SUBTOTAL FOR BUDGET CODE 0245		122,643		245,286		122,643
BUDGET CODE: 0246 Croton FP Golf Range Maintenance								
60 CNTRCTL SVCS		686 PROF SERV OTHER		545,250		545,250		
		SUBTOTAL FOR CNTRCTL SVCS		545,250		545,250		
		SUBTOTAL FOR BUDGET CODE 0246		545,250		545,250		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0249 BEDC Design Build								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
					3,988,000		5,656,000	1,668,000
		SUBTOTAL FOR OTHR SER&CHR			3,988,000		5,656,000	1,668,000
		SUBTOTAL FOR BUDGET CODE 0249			3,988,000		5,656,000	1,668,000
BUDGET CODE: 3704 Budget Management BEDC								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				
					149,674			149,674-
		SUBTOTAL FOR SUPPLYS&MATL			149,674			149,674-
		SUBTOTAL FOR BUDGET CODE 3704			149,674			149,674-
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6		5,435,403	6	7,174,033	1,738,630
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: E11S Sandy Matching W/WW Funds								
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				
					260,000			260,000-
		SUBTOTAL FOR PROPTY&EQUIP			260,000			260,000-
		SUBTOTAL FOR BUDGET CODE E11S			260,000			260,000-
BUDGET CODE: 0253 Office of Chief Engineer OTPS								
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				
					426,000		372,552	53,448-
		SUBTOTAL FOR CNTRCTL SVCS			426,000		372,552	53,448-
		SUBTOTAL FOR BUDGET CODE 0253			426,000		372,552	53,448-
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS								
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				
					5	63,019,450	5	63,019,450
		SUBTOTAL FOR CNTRCTL SVCS	5		63,019,450	5	63,019,450	
		SUBTOTAL FOR BUDGET CODE 0254	5		63,019,450	5	63,019,450	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 026S Sandy Matching Funds								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		SUBTOTAL FOR OTHR SER&CHR		60,000				60,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000				35,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000				35,000-
		SUBTOTAL FOR BUDGET CODE 026S		95,000				95,000-
BUDGET CODE: 0264 WASTE WATER TREATMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781		
		106 MOTOR VEHICLE FUEL		15,000		15,000		
		109 FUEL OIL		5,549,727		5,549,727		
		SUBTOTAL FOR SUPPLYS&MATL		6,203,508		6,203,508		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000				2,000,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	42C HEAT LIGHT & POWER		98,894,456		98,894,456		
		SUBTOTAL FOR OTHR SER&CHR		100,894,456		98,894,456		2,000,000-
		SUBTOTAL FOR BUDGET CODE 0264		107,097,964		105,097,964		2,000,000-
BUDGET CODE: 0405 BWT Supplies and Parts								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,389,684		1,779,368		389,684
	101	PRINTING SUPPLIES		4,500		9,000		4,500
	105	AUTOMOTIVE SUPPLIES & MATERIAL		28,000		56,000		28,000
	107	MEDICAL,SURGICAL & LAB SUPPLY		649,296		748,802		99,506
	117	POSTAGE		500		1,000		500
	169	MAINTENANCE SUPPLIES		6,318,281		5,236,561		1,081,720-
	170	CLEANING SUPPLIES		5,250		10,500		5,250
	199	DATA PROCESSING SUPPLIES		50,000		100,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL		8,445,511		7,941,231		504,280-
		SUBTOTAL FOR BUDGET CODE 0405		8,445,511		7,941,231		504,280-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0409 Jamaica Bay Ecological Studies								
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,944,052		3,191,702	247,650
			SUBTOTAL FOR CNTRCTL SVCS		2,944,052		3,191,702	247,650
			SUBTOTAL FOR BUDGET CODE 0409		2,944,052		3,191,702	247,650
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,300,000		4,180,000	2,880,000
			SUBTOTAL FOR OTHR SER&CHR		1,300,000		4,180,000	2,880,000
			SUBTOTAL FOR BUDGET CODE 0410		1,300,000		4,180,000	2,880,000
BUDGET CODE: 0415 BWT Equipment								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,538,694		3,077,387	1,538,693
		302	TELECOMMUNICATIONS EQUIPMENT		262,500		125,000	137,500-
		307	MEDICAL,SURGICAL & LAB EQUIP		128,905		257,810	128,905
		314	OFFICE FURITURE		20,000		20,000	
		315	OFFICE EQUIPMENT		5,000		10,000	5,000
		319	SECURITY EQUIPMENT		6,250		12,500	6,250
		332	PURCH DATA PROCESSING EQUIPT		106,811		213,622	106,811
		337	BOOKS-OTHER		2,500		5,000	2,500
			SUBTOTAL FOR PROPTY&EQUIP		2,070,660		3,721,319	1,650,659
			SUBTOTAL FOR BUDGET CODE 0415		2,070,660		3,721,319	1,650,659
BUDGET CODE: 0425 BWT Training and Misc.								
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		20,000		40,000	20,000
			SUBTOTAL FOR PROPTY&EQUIP		20,000		40,000	20,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,000		4,000	2,000
		615	PRINTING CONTRACTS		167		333	166
		671	TRAINING PRGM CITY EMPLOYEES		30		60	30
			SUBTOTAL FOR CNTRCTL SVCS		2,197		4,393	2,196
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		808,163		584,325	223,838-
		794	TRAINING CITY EMPLOYEES		4,000		8,000	4,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		812,163		592,325		219,838-
		SUBTOTAL FOR BUDGET CODE 0425		834,360		636,718		197,642-
BUDGET CODE: 0435 BWT - Marine								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,606,696		4,264,098		1,342,598-
		SUBTOTAL FOR CNTRCTL SVCS		5,606,696		4,264,098		1,342,598-
		SUBTOTAL FOR BUDGET CODE 0435		5,606,696		4,264,098		1,342,598-
BUDGET CODE: 0445 BWT - Residuals								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6,250,440		8,239,750		1,989,310
		SUBTOTAL FOR CNTRCTL SVCS		6,250,440		8,239,750		1,989,310
		SUBTOTAL FOR BUDGET CODE 0445		6,250,440		8,239,750		1,989,310
BUDGET CODE: 0455 BWT - PBS and CBS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,054,250		2,108,499		1,054,249
		SUBTOTAL FOR OTHR SER&CHR		1,054,250		2,108,499		1,054,249
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,239,361		352,840		886,521-
		SUBTOTAL FOR CNTRCTL SVCS		1,239,361		352,840		886,521-
		SUBTOTAL FOR BUDGET CODE 0455		2,293,611		2,461,339		167,728
BUDGET CODE: 0456 BWT Digital Transformation								
40	OTHR SER&CHR	433 EXPENSE FUNDED SBITA		4,000,000				4,000,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000,000				4,000,000-
		SUBTOTAL FOR BUDGET CODE 0456		4,000,000				4,000,000-
BUDGET CODE: 0457 BWT Regulatory Compliance								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,300,000				4,300,000-
		SUBTOTAL FOR OTHR SER&CHR		4,300,000				4,300,000-
		SUBTOTAL FOR BUDGET CODE 0457		4,300,000				4,300,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 0483 BWT - Actuators Maint & Repair								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,383,543		710,000		1,673,543-
		SUBTOTAL FOR OTHR SER&CHR		2,383,543		710,000		1,673,543-
		SUBTOTAL FOR BUDGET CODE 0483		2,383,543		710,000		1,673,543-
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,204,986		2,554,900		349,914
		SUBTOTAL FOR CNTRCTL SVCS		2,204,986		2,554,900		349,914
		SUBTOTAL FOR BUDGET CODE 0485		2,204,986		2,554,900		349,914
BUDGET CODE: 0486 BWT - Digester Maint.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,050,000		2,100,000		1,050,000
		SUBTOTAL FOR OTHR SER&CHR		1,050,000		2,100,000		1,050,000
		SUBTOTAL FOR BUDGET CODE 0486		1,050,000		2,100,000		1,050,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,154,459		4,155,000		2,000,541
		SUBTOTAL FOR CNTRCTL SVCS		2,154,459		4,155,000		2,000,541
		SUBTOTAL FOR BUDGET CODE 0487		2,154,459		4,155,000		2,000,541
BUDGET CODE: 0488 BWT - Interceptor Maint.								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,302,587		6,605,174		4,302,587
		SUBTOTAL FOR CNTRCTL SVCS		2,302,587		6,605,174		4,302,587
		SUBTOTAL FOR BUDGET CODE 0488		2,302,587		6,605,174		4,302,587
BUDGET CODE: 0490 BWT - Other Service and Maint.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,121,491		3,495,981		625,510-
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
		412 RENTALS OF MISC.EQUIP		89,545		179,090		89,545



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		15,000		15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296		
		499 OTHER EXPENSES - GENERAL		350,000		200,000		150,000-
		SUBTOTAL FOR OTHR SER&CHR		4,837,077		4,151,112		685,965-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		99,500		199,000		99,500
		607 MAINT & REP MOTOR VEH EQUIP		131,595		102,000		29,595-
		608 MAINT & REP GENERAL		11,967,849		15,837,093		3,869,244
		612 OFFICE EQUIPMENT MAINTENANCE		8,500		17,000		8,500
		613 DATA PROCESSING EQUIPMENT		17,612		35,224		17,612
		615 PRINTING CONTRACTS		15,000		30,000		15,000
		671 TRAINING PRGM CITY EMPLOYEES		58,500		117,000		58,500
		676 MAINT & OPER OF INFRASTRUCTURE		2,085,453		4,117,726		2,032,273
		683 PROF SERV ENGINEER & ARCHITECT		2,000		2,000		
		686 PROF SERV OTHER		2,607,500		2,607,500		
		SUBTOTAL FOR CNTRCTL SVCS		16,993,509		23,064,543		6,071,034
		SUBTOTAL FOR BUDGET CODE 0490		21,830,586		27,215,655		5,385,069
BUDGET CODE: 0491 BWT - Centrifuge Maintenance								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,633,392		5,216,500		1,583,108
		SUBTOTAL FOR CNTRCTL SVCS		3,633,392		5,216,500		1,583,108
		SUBTOTAL FOR BUDGET CODE 0491		3,633,392		5,216,500		1,583,108
BUDGET CODE: 0492 BWT - TOCs Eng Svcs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		709,717		1,419,433		709,716
		SUBTOTAL FOR OTHR SER&CHR		709,717		1,419,433		709,716
		SUBTOTAL FOR BUDGET CODE 0492		709,717		1,419,433		709,716
BUDGET CODE: 0495 Rikers Island Study								
60 CNTRCTL SVCS		686 PROF SERV OTHER		415,193				415,193-
		SUBTOTAL FOR CNTRCTL SVCS		415,193				415,193-
		SUBTOTAL FOR BUDGET CODE 0495		415,193				415,193-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0496 BWT SCADA Maintenance								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		851,402		1,702,803		851,401
		SUBTOTAL FOR OTHR SER&CHR		851,402		1,702,803		851,401
		SUBTOTAL FOR BUDGET CODE 0496		851,402		1,702,803		851,401
BUDGET CODE: 0499 Gowanus CSO								
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		450,000				450,000-
		SUBTOTAL FOR OTHR SER&CHR		450,000				450,000-
		SUBTOTAL FOR BUDGET CODE 0499		450,000				450,000-
BUDGET CODE: 0500 Gowanus Superfund Remediation Utility								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		986,392				986,392-
		SUBTOTAL FOR OTHR SER&CHR		986,392				986,392-
		SUBTOTAL FOR BUDGET CODE 0500		986,392				986,392-
BUDGET CODE: 0553 BWT Jamaica Bay Study								
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 0553		25,000				25,000-
BUDGET CODE: 2302 BWT Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,870,632				2,870,632-
		SUBTOTAL FOR SUPPLYS&MATL		2,870,632				2,870,632-
		SUBTOTAL FOR BUDGET CODE 2302		2,870,632				2,870,632-
BUDGET CODE: 2309 Commish Energy Office Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		740,961				740,961-
		SUBTOTAL FOR SUPPLYS&MATL		740,961				740,961-
		SUBTOTAL FOR BUDGET CODE 2309		740,961				740,961-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3019 Security - Wastewater								
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	7,281,332	1	7,231,332		50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,281,332	1	7,231,332		50,000-
		SUBTOTAL FOR BUDGET CODE 3019	1	7,281,332	1	7,231,332		50,000-
BUDGET CODE: 3341 BWT Green Infrastructure Plants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,017		26,033		13,016
		SUBTOTAL FOR SUPPLYS&MATL		13,017		26,033		13,016
		SUBTOTAL FOR BUDGET CODE 3341		13,017		26,033		13,016
BUDGET CODE: 3600 Capital Charges to Expense Wastewater								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,876,399	1	916,620		3,959,779-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,876,399	1	916,620		3,959,779-
		SUBTOTAL FOR BUDGET CODE 3600	1	4,876,399	1	916,620		3,959,779-
BUDGET CODE: 3702 Budget Management BWT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,874,677				2,874,677-
		SUBTOTAL FOR SUPPLYS&MATL		2,874,677				2,874,677-
		SUBTOTAL FOR BUDGET CODE 3702		2,874,677				2,874,677-
BUDGET CODE: 4164 BWT-Sodium Bisulfite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,378,000		2,378,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,378,000		2,378,000		
		SUBTOTAL FOR BUDGET CODE 4164		2,378,000		2,378,000		
BUDGET CODE: 4464 BWT-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,697,000		3,697,000		
		SUBTOTAL FOR SUPPLYS&MATL		3,697,000		3,697,000		
		SUBTOTAL FOR BUDGET CODE 4464		3,697,000		3,697,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4564 BWT-Hypochlorite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,013,000		20,613,000		600,000
		SUBTOTAL FOR SUPPLYS&MATL		20,013,000		20,613,000		600,000
		SUBTOTAL FOR BUDGET CODE 4564		20,013,000		20,613,000		600,000
BUDGET CODE: 4664 BWT-Polymers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,532,000		5,532,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,532,000		5,532,000		
		SUBTOTAL FOR BUDGET CODE 4664		5,532,000		5,532,000		
BUDGET CODE: 4764 BWT-Dewatering Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,406,000		16,406,000		
		SUBTOTAL FOR SUPPLYS&MATL		16,406,000		16,406,000		
		SUBTOTAL FOR BUDGET CODE 4764		16,406,000		16,406,000		
BUDGET CODE: 4864 BWT-Ferric Chloride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,694,000		1,094,000		600,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,694,000		1,094,000		600,000-
		SUBTOTAL FOR BUDGET CODE 4864		1,694,000		1,094,000		600,000-
BUDGET CODE: 4964 BWT - Glycerin								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,836,000		7,836,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,836,000		7,836,000		
		SUBTOTAL FOR BUDGET CODE 4964		7,836,000		7,836,000		
BUDGET CODE: 611C Cap to Exp BWT JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		154,831				154,831-
		SUBTOTAL FOR OTHR SER&CHR		154,831				154,831-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,015,646		3,777,099		1,238,547-
		SUBTOTAL FOR CNTRCTL SVCS		5,015,646		3,777,099		1,238,547-
		SUBTOTAL FOR BUDGET CODE 611C		5,170,477		3,777,099		1,393,378-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,307,742		8,307,742		4,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,307,742		8,307,742		4,000,000-
		SUBTOTAL FOR BUDGET CODE 616C		12,307,742		8,307,742		4,000,000-
BUDGET CODE: 619C Flushing Bay Dredging Project								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		103,068		221,792		118,724
		SUBTOTAL FOR OTHR SER&CHR		103,068		221,792		118,724
		SUBTOTAL FOR BUDGET CODE 619C		103,068		221,792		118,724
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		503,700		503,700		
		SUBTOTAL FOR CNTRCTL SVCS		503,700		503,700		
		SUBTOTAL FOR BUDGET CODE 624C		503,700		503,700		
BUDGET CODE: 626C BWT NYPA Payments								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		567,660		2,050,000		1,482,340
		SUBTOTAL FOR OTHR SER&CHR		567,660		2,050,000		1,482,340
		SUBTOTAL FOR BUDGET CODE 626C		567,660		2,050,000		1,482,340
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		443,855		887,709		443,854
		SUBTOTAL FOR CNTRCTL SVCS		443,855		887,709		443,854
		SUBTOTAL FOR BUDGET CODE 627C		443,855		887,709		443,854

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 628C BEDC Rockaway I & I Investigation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		863,510		887,710		24,200
		SUBTOTAL FOR CNTRCTL SVCS		863,510		887,710		24,200
		SUBTOTAL FOR BUDGET CODE 628C		863,510		887,710		24,200
BUDGET CODE: 629C BEDC Resiliency JOC Expense								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		438,350		876,700		438,350
		SUBTOTAL FOR CNTRCTL SVCS		438,350		876,700		438,350
		SUBTOTAL FOR BUDGET CODE 629C		438,350		876,700		438,350
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		454,914		454,914		
		SUBTOTAL FOR CNTRCTL SVCS		454,914		454,914		
		SUBTOTAL FOR BUDGET CODE 631C		454,914		454,914		
		TOTAL FOR WASTEWATER POLLUTION CONTROL	7	345,007,295	7	338,502,939		6,504,356-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,856		57,000		4,856-
		199 DATA PROCESSING SUPPLIES		9,530		5,000		4,530-
		SUBTOTAL FOR SUPPLYS&MATL		71,386		62,000		9,386-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		135,100		132,400		2,700-
		403 OFFICE SERVICES		37,050		26,800		10,250-
		SUBTOTAL FOR OTHR SER&CHR		172,150		159,200		12,950-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		525,000		1,050,000		525,000
		608 MAINT & REP GENERAL		6,765		5,000		1,765-
		615 PRINTING CONTRACTS		1,500		3,000		1,500
		671 TRAINING PRGM CITY EMPLOYEES		37,500		75,000		37,500
		686 PROF SERV OTHER		108,399		135,000		26,601

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				679,164		1,268,000	588,836
SUBTOTAL FOR BUDGET CODE 3614				922,700		1,489,200	566,500
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		244,746		484,745	239,999
		107 MEDICAL,SURGICAL & LAB SUPPLY				500	500
		169 MAINTENANCE SUPPLIES		10,646		61,325	50,679
		199 DATA PROCESSING SUPPLIES				4,609	4,609
SUBTOTAL FOR SUPPLYS&MATL				255,392		551,179	295,787
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500	1,500
		337 BOOKS-OTHER		1,000		2,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				1,000		3,500	2,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,000		40,000	24,000
		403 OFFICE SERVICES		300		500	200
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				16,300		45,500	29,200
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		550,115		1,034,113	483,998
		608 MAINT & REP GENERAL		25,250		76,900	51,650
		671 TRAINING PRGM CITY EMPLOYEES		139,060		132,600	6,460-
		683 PROF SERV ENGINEER & ARCHITECT				20,000	20,000
		686 PROF SERV OTHER		327,804		44,000	283,804-
SUBTOTAL FOR CNTRCTL SVCS				1,042,229		1,307,613	265,384
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		88,198		128,300	40,102
SUBTOTAL FOR FXD MIS CHGS				88,198		128,300	40,102
SUBTOTAL FOR BUDGET CODE 6234				1,403,119		2,036,092	632,973
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160,000		160,000	
SUBTOTAL FOR SUPPLYS&MATL				160,000		160,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000		50,000	25,000
SUBTOTAL FOR OTHR SER&CHR				25,000		50,000	25,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		89,750		179,500		89,750
		SUBTOTAL FOR CNTRCTL SVCS		89,750		179,500		89,750
		SUBTOTAL FOR BUDGET CODE 8284		274,750		389,500		114,750
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		2,600,569		3,914,792		1,314,223
		TOTAL FOR UTILITY - OTPS	165	917,901,786	165	836,895,774		81,006,012-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,781,164	917,901,786	125,119,255	836,895,774	81,006,012-
FINANCIAL PLAN SAVINGS		25,202,325-		25,202,325-	
APPROPRIATION		892,699,461		811,693,449	81,006,012-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		859,001,988		811,693,449	47,308,539-
OTHER CATEGORICAL		6,861,002			6,861,002-
CAPITAL FUNDS - I.F.A.					
STATE		1,557,574			1,557,574-
FEDERAL - C.D.					
FEDERAL - OTHER		25,278,897			25,278,897-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>892,699,461</b>		<b>811,693,449</b>	<b>81,006,012-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: M103 Asylum (HRO) State AAHC- Indelible								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,049,776				1,049,776-
		SUBTOTAL FOR CNTRCTL SVCS		1,049,776				1,049,776-
		SUBTOTAL FOR BUDGET CODE M103		1,049,776				1,049,776-
BUDGET CODE: 2068 Indirect Source Rule OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		849,683		1,345,508		495,825
		SUBTOTAL FOR CNTRCTL SVCS		849,683		1,345,508		495,825
		SUBTOTAL FOR BUDGET CODE 2068		849,683		1,345,508		495,825
BUDGET CODE: 2120 General OTPS - ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,162				4,162-
		SUBTOTAL FOR SUPPLYS&MATL		4,162				4,162-
		SUBTOTAL FOR BUDGET CODE 2120		4,162				4,162-
BUDGET CODE: 2121 HRO: Reccovery Consultant - ADMIN								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,200,000				2,200,000-
		SUBTOTAL FOR OTHR SER&CHR		2,200,000				2,200,000-
		SUBTOTAL FOR BUDGET CODE 2121		2,200,000				2,200,000-
BUDGET CODE: 2122 HRO: Choose Your Own Contractor								
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		2,774,939				2,774,939-
		SUBTOTAL FOR FXD MIS CHGS		2,774,939				2,774,939-
		SUBTOTAL FOR BUDGET CODE 2122		2,774,939				2,774,939-
BUDGET CODE: 2124 FY18 Cooperating Technical Partners								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		485,050				485,050-
		SUBTOTAL FOR CNTRCTL SVCS		485,050				485,050-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2124				485,050				485,050-
BUDGET CODE: 2602 Noise Camera (CC Member Add)								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		37,000				37,000-
SUBTOTAL FOR PROPTY&EQUIP				37,000				37,000-
SUBTOTAL FOR BUDGET CODE 2602				37,000				37,000-
TOTAL FOR				7,400,610		1,345,508		6,055,102-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				7,000		7,000
		106 MOTOR VEHICLE FUEL		24,500		24,500		
SUBTOTAL FOR SUPPLYS&MATL				24,500		31,500		7,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				7,000		7,000
SUBTOTAL FOR PROPTY&EQUIP						7,000		7,000
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
SUBTOTAL FOR OTHR SER&CHR						7,000		7,000
SUBTOTAL FOR BUDGET CODE 2062				24,500		45,500		21,000
BUDGET CODE: 3339 MS4 Tax Levy OTPS								
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		70,000		75,000		5,000
		199 DATA PROCESSING SUPPLIES		6,900		15,000		8,100
SUBTOTAL FOR SUPPLYS&MATL				76,900		90,000		13,100
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,500		2,000		500
		305 MOTOR VEHICLES		108,000		72,000		36,000-
		332 PURCH DATA PROCESSING EQUIPT		5,250		7,000		1,750
SUBTOTAL FOR PROPTY&EQUIP				114,750		81,000		33,750-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		30,000		16,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL		218,000		218,000		
		SUBTOTAL FOR OTHR SER&CHR		232,000		248,000		16,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,300,000		2,700,000		1,400,000
		SUBTOTAL FOR CNTRCTL SVCS		1,300,000		2,700,000		1,400,000
		SUBTOTAL FOR BUDGET CODE 3339		1,723,650		3,119,000		1,395,350
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,129,308		3,973,593		155,715-
		SUBTOTAL FOR OTHR SER&CHR		4,129,308		3,973,593		155,715-
		SUBTOTAL FOR BUDGET CODE 3342		4,136,808		3,981,093		155,715-
BUDGET CODE: 3350 MS4 DEP/DOT Arterial Hwy Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,485,000		1,242,500		1,242,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,485,000		1,242,500		1,242,500-
		SUBTOTAL FOR BUDGET CODE 3350		2,485,000		1,242,500		1,242,500-
BUDGET CODE: 3720 Budget Management BEC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		442,837				442,837-
		SUBTOTAL FOR SUPPLYS&MATL		442,837				442,837-
		SUBTOTAL FOR BUDGET CODE 3720		442,837				442,837-
BUDGET CODE: 3726 Budget Management BEPA MS4 Tax Levy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		327,650				327,650-
		SUBTOTAL FOR SUPPLYS&MATL		327,650				327,650-
		SUBTOTAL FOR BUDGET CODE 3726		327,650				327,650-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS		9,140,445		8,388,093		752,352-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,201		18,000		16,799
		106 MOTOR VEHICLE FUEL		24,500		24,500		
		SUBTOTAL FOR SUPPLYS&MATL		25,701		42,500		16,799
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		14,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP		7,000		14,000		7,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
		SUBTOTAL FOR OTHR SER&CHR				7,000		7,000
		SUBTOTAL FOR BUDGET CODE 2063		32,701		63,500		30,799
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100 SUPPLIES + MATERIALS - GENERAL		53,031		106,061		53,030
		101 PRINTING SUPPLIES				500		500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106 MOTOR VEHICLE FUEL		35,000		35,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,395		34,790		17,395
		117 POSTAGE				700		700
		169 MAINTENANCE SUPPLIES				29,714		29,714
		199 DATA PROCESSING SUPPLIES		149,436		298,872		149,436
		SUBTOTAL FOR SUPPLYS&MATL		265,415		521,190		255,775
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,721		57,441		35,720
		307 MEDICAL,SURGICAL & LAB EQUIP				47,797		47,797
		315 OFFICE EQUIPMENT				8,228		8,228
		319 SECURITY EQUIPMENT				1,292		1,292
		332 PURCH DATA PROCESSING EQUIPT		89,100		22,349		66,751-
		337 BOOKS-OTHER		500		27,644		27,144
		SUBTOTAL FOR PROPTY&EQUIP		111,321		164,751		53,430
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,000				34,000-
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		9,439		18,877		9,438
		412 RENTALS OF MISC.EQUIP		27,794		113,994		86,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		80,700		31,400		49,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,637		3,637
		499 OTHER EXPENSES - GENERAL		69,000		69,000		
		SUBTOTAL FOR OTHR SER&CHR		248,509		272,484		23,975
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	143,750	1	100,870		42,880-
		607 MAINT & REP MOTOR VEH EQUIP	1	71,431			1-	71,431-
		608 MAINT & REP GENERAL	8	28,137	8	56,274		28,137
		612 OFFICE EQUIPMENT MAINTENANCE			1	25,553	1	25,553
		613 DATA PROCESSING EQUIPMENT	1		1	57,000		57,000
		615 PRINTING CONTRACTS			1	16,769	1	16,769
		624 CLEANING SERVICES			1	500	1	500
		671 TRAINING PRGM CITY EMPLOYEES	8	36,210	8	72,420		36,210
		SUBTOTAL FOR CNTRCTL SVCS	19	279,528	21	329,386	2	49,858
		SUBTOTAL FOR BUDGET CODE 2064	19	904,773	21	1,287,811	2	383,038
BUDGET CODE: 2074 HAZARDOUS MATERIALS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
		SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227		
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
		SUBTOTAL FOR OTHR SER&CHR		1,050		1,050		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		1,000,000		500,000
		671 TRAINING PRGM CITY EMPLOYEES		30		60		30
		SUBTOTAL FOR CNTRCTL SVCS		500,030		1,000,060		500,030
		SUBTOTAL FOR BUDGET CODE 2074		508,307		1,008,337		500,030
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,215,935	1	1,498,579		282,644
		SUBTOTAL FOR CNTRCTL SVCS	1	1,215,935	1	1,498,579		282,644
		SUBTOTAL FOR BUDGET CODE 2224	1	1,215,935	1	1,498,579		282,644

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 2225		10,000		10,000		
BUDGET CODE: 2226 DEP OCEC- Emerg Testing and Remediation								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
		SUBTOTAL FOR OTHR SER&CHR		90,000		90,000		
		SUBTOTAL FOR BUDGET CODE 2226		90,000		90,000		
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		29,346		58,692		29,346
		SUBTOTAL FOR PROPTY&EQUIP		29,346		58,692		29,346
		SUBTOTAL FOR BUDGET CODE 3005		29,346		58,692		29,346
BUDGET CODE: 3721 Budget Management BPS U/A 005								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,030				500,030-
		SUBTOTAL FOR SUPPLYS&MATL		500,030				500,030-
		SUBTOTAL FOR BUDGET CODE 3721		500,030				500,030-
BUDGET CODE: 3723 Budget Management BWT Landfills								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		282,644				282,644-
		SUBTOTAL FOR SUPPLYS&MATL		282,644				282,644-
		SUBTOTAL FOR BUDGET CODE 3723		282,644				282,644-
BUDGET CODE: 3725 Budget Management OIT PC Purchase U/A005								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,346				29,346-
		SUBTOTAL FOR SUPPLYS&MATL		29,346				29,346-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3725				29,346				29,346-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		753				753-
		106 MOTOR VEHICLE FUEL		41,656				41,656-
SUBTOTAL FOR SUPPLYS&MATL				42,409				42,409-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		115,818				115,818-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
SUBTOTAL FOR OTHR SER&CHR				120,318				120,318-
SUBTOTAL FOR BUDGET CODE 8824				162,727				162,727-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			20	3,765,809	22	4,016,919	2	251,110
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,400		20,000		7,600
SUBTOTAL FOR SUPPLYS&MATL				12,400		20,000		7,600
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
SUBTOTAL FOR OTHR SER&CHR				100				100-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		15,500				15,500-
		671 TRAINING PRGM CITY EMPLOYEES		12,000		20,000		8,000
SUBTOTAL FOR CNTRCTL SVCS				27,500		20,000		7,500-
SUBTOTAL FOR BUDGET CODE Z030				40,000		40,000		
BUDGET CODE: Z041 Energy Conservation Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,250,000				1,250,000-
SUBTOTAL FOR CNTRCTL SVCS				1,250,000				1,250,000-
SUBTOTAL FOR BUDGET CODE Z041				1,250,000				1,250,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
TOTAL FOR ENVIORNMENTAL ASSESSMENT				1,290,000			40,000	1,250,000-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: M102 Asylum (HRO) State AAHC								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,042				61,042-
		100 SUPPLIES + MATERIALS - GENERAL		122,953				122,953-
		117 POSTAGE		200,796				200,796-
SUBTOTAL FOR SUPPLYS&MATL				384,791				384,791-
SUBTOTAL FOR BUDGET CODE M102				384,791				384,791-
BUDGET CODE: Z230 PlaNYC Energy Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		159,365				159,365-
SUBTOTAL FOR SUPPLYS&MATL				159,365				159,365-
SUBTOTAL FOR BUDGET CODE Z230				159,365				159,365-
BUDGET CODE: Z233 PlaNYC Energy Funds BWT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,497				150,497-
SUBTOTAL FOR SUPPLYS&MATL				150,497				150,497-
SUBTOTAL FOR BUDGET CODE Z233				150,497				150,497-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		950,253				950,253-
SUBTOTAL FOR SUPPLYS&MATL				950,253				950,253-
SUBTOTAL FOR BUDGET CODE Z238				950,253				950,253-
BUDGET CODE: 0173 Mayor's Office of Environ Coord OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					110,000	110,000
SUBTOTAL FOR CNTRCTL SVCS							110,000	110,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 0173						110,000		110,000
BUDGET CODE: 2300 Energy Projects								
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		1,700,147				1,700,147-
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		1,700,147				1,700,147-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,700,147		1,700,147
		SUBTOTAL FOR CNTRCTL SVCS				1,700,147		1,700,147
		SUBTOTAL FOR BUDGET CODE 2300		1,700,147		1,700,147		
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,426,923		9,502,923		76,000
		SUBTOTAL FOR CNTRCTL SVCS		9,426,923		9,502,923		76,000
		SUBTOTAL FOR BUDGET CODE 2305		9,456,923		9,532,923		76,000
BUDGET CODE: 2319 Sandy Contractor Payment( CTL)								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,481,068		2,406,311		3,074,757-
		SUBTOTAL FOR OTHR SER&CHR		5,481,068		2,406,311		3,074,757-
		SUBTOTAL FOR BUDGET CODE 2319		5,481,068		2,406,311		3,074,757-
BUDGET CODE: 2324 Environmental Justice for All								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800,000		200,000		600,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,000		200,000		600,000-
		SUBTOTAL FOR BUDGET CODE 2324		800,000		200,000		600,000-
BUDGET CODE: 2325 Home Solar Accelerator								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,398,675		3,173,067		774,392
		SUBTOTAL FOR CNTRCTL SVCS		2,398,675		3,173,067		774,392

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2325				2,398,675		3,173,067		774,392
BUDGET CODE: 2327 MOS - PACE Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,269,872		1,270,000		128
SUBTOTAL FOR CNTRCTL SVCS				1,269,872		1,270,000		128
SUBTOTAL FOR BUDGET CODE 2327				1,269,872		1,270,000		128
BUDGET CODE: 2329 MOCEJ - LT Sustainability Plan Upgrades								
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		192,249				192,249-
		499 OTHER EXPENSES - GENERAL		600,000				600,000-
SUBTOTAL FOR OTHR SER&CHR				792,249				792,249-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000		1,500,000		
SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000		
SUBTOTAL FOR BUDGET CODE 2329				2,292,249		1,500,000		792,249-
BUDGET CODE: 2331 MOCEJ - Ride and Drive Grant Match								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,816				300,816-
SUBTOTAL FOR CNTRCTL SVCS				300,816				300,816-
SUBTOTAL FOR BUDGET CODE 2331				300,816				300,816-
BUDGET CODE: 2333 Guide Resilient Electric NYC School Bus								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,471,264				1,471,264-
SUBTOTAL FOR CNTRCTL SVCS				1,471,264				1,471,264-
SUBTOTAL FOR BUDGET CODE 2333				1,471,264				1,471,264-
BUDGET CODE: 2400 Hydro Electric OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		186,012		372,024		186,012
SUBTOTAL FOR CNTRCTL SVCS				186,012		372,024		186,012
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,478,924		1,478,924		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		1,478,924		1,478,924		
		SUBTOTAL FOR BUDGET CODE 2400		1,664,936		1,850,948		186,012
BUDGET CODE: 3724		Budget Management BWS Hydro						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		186,012				186,012-
		SUBTOTAL FOR SUPPLYS&MATL		186,012				186,012-
		SUBTOTAL FOR BUDGET CODE 3724		186,012				186,012-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		28,666,868		21,743,396		6,923,472-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	20	50,263,732	22	35,533,916	2	14,729,816-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,972,268	50,263,732	18,830	35,533,916	14,729,816-
FINANCIAL PLAN SAVINGS		5,975-		5,975-	
APPROPRIATION		50,257,757		35,527,941	14,729,816-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,951,534		35,527,941	7,423,593-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,434,567			1,434,567-
FEDERAL - C.D.					
FEDERAL - OTHER		3,369,041			3,369,041-
INTRA-CITY SALES		2,502,615			2,502,615-
 TOTAL		 50,257,757		 35,527,941	 14,729,816-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT											
BUDGET CODE: 1004 COMMISSIONER'S OFFICE											
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,250			54,500			27,250
		101 PRINTING SUPPLIES			2,500			5,000			2,500
		117 POSTAGE			1,250			2,500			1,250
		199 DATA PROCESSING SUPPLIES			125			250			125
		SUBTOTAL FOR SUPPLY&MATL			31,125			62,250			31,125
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,603			15,205			7,602
		314 OFFICE FURITURE			750			750			
		315 OFFICE EQUIPMENT			523			1,045			522
		332 PURCH DATA PROCESSING EQUIPT			4,750			9,500			4,750
		337 BOOKS-OTHER			2,750			5,500			2,750
		SUBTOTAL FOR PROPTY&EQUIP			16,376			32,000			15,624
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,594			15,188			7,594
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000			
		403 OFFICE SERVICES			8,210			16,419			8,209
		412 RENTALS OF MISC.EQUIP			590			1,180			590
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			3,000			1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,563			5,125			2,562
		453 OVERNIGHT TRVL EXP-GENERAL			375			750			375
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			2,000			1,000
		SUBTOTAL FOR OTHR SER&CHR			23,832			45,662			21,830
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000						20,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	6,000		1	12,000			6,000
		616 COMMUNITY CONSULTANT CONTRACTS		1	2,000		1	10,000			8,000
		671 TRAINING PRGM CITY EMPLOYEES			8,000						8,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	36,000		2	22,000			14,000-
		SUBTOTAL FOR BUDGET CODE 1004		2	107,333		2	161,912			54,579
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE											
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,029			4,057			2,028
		101 PRINTING SUPPLIES			1,250			2,500			1,250
		117 POSTAGE			500			1,000			500
		199 DATA PROCESSING SUPPLIES			69,250			138,500			69,250
		SUBTOTAL FOR SUPPLY&MATL			73,029			146,057			73,028

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		375		750		375
		302 TELECOMMUNICATIONS EQUIPMENT		650		1,300		650
		314 OFFICE FURITURE		750		750		
		315 OFFICE EQUIPMENT		2,600		5,200		2,600
		319 SECURITY EQUIPMENT		254		507		253
		332 PURCH DATA PROCESSING EQUIPT		187,466		374,932		187,466
		337 BOOKS-OTHER		28,600		57,200		28,600
		SUBTOTAL FOR PROPTY&EQUIP		220,695		440,639		219,944
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,320,839		5,320,839		
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		458,583		458,583		
		402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403 OFFICE SERVICES		4,618		9,236		4,618
		412 RENTALS OF MISC.EQUIP		10,500		21,000		10,500
	858001	42G DATA PROCESSING SERVICES		2,487,592		2,508,918		21,326
		451 NON OVERNIGHT TRVL EXP-GENERAL		753		1,505		752
		452 NON OVERNIGHT TRVL EXP-SPECIAL		805		1,610		805
		453 OVERNIGHT TRVL EXP-GENERAL		248		495		247
		SUBTOTAL FOR OTHR SER&CHR		8,288,072		8,326,320		38,248
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	20,349,736	4	22,648,533		2,298,797
		671 TRAINING PRGM CITY EMPLOYEES	2	40,883	2	161,765		120,882
		SUBTOTAL FOR CNTRCTL SVCS	6	20,390,619	6	22,810,298		2,419,679
		SUBTOTAL FOR BUDGET CODE 1054	6	28,972,415	6	31,723,314		2,750,899
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,282		8,563		4,281
		169 MAINTENANCE SUPPLIES		250		500		250
		170 CLEANING SUPPLIES		222		444		222
		199 DATA PROCESSING SUPPLIES		4,375		8,750		4,375
		SUBTOTAL FOR SUPPLYS&MATL		9,129		18,257		9,128
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300		600		300
		315 OFFICE EQUIPMENT		2,023		4,045		2,022
		337 BOOKS-OTHER		1,000		2,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		3,323		6,645		3,322

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45		89	44
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		960		1,919	959
		412 RENTALS OF MISC.EQUIP		8,799		17,597	8,798
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000	500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		15,004		25,805	10,801
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	500	3	1,000	500
		671 TRAINING PRGM CITY EMPLOYEES		650		1,300	650
		SUBTOTAL FOR CNTRCTL SVCS	3	1,150	3	2,300	1,150
		SUBTOTAL FOR BUDGET CODE 1064	3	28,606	3	53,007	24,401
BUDGET CODE: 3006 PC Purchasing Consolidation Admin							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		76,912		153,824	76,912
		SUBTOTAL FOR PROPTY&EQUIP		76,912		153,824	76,912
		SUBTOTAL FOR BUDGET CODE 3006		76,912		153,824	76,912
BUDGET CODE: 3714 Budget Management BIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,724,811			2,724,811-
		SUBTOTAL FOR SUPPLYS&MATL		2,724,811			2,724,811-
		SUBTOTAL FOR BUDGET CODE 3714		2,724,811			2,724,811-
TOTAL FOR EXECUTIVE + SUPPORT			11	31,910,077	11	32,092,057	181,980
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,500		63,000	31,500
		117 POSTAGE				9,000	9,000
		199 DATA PROCESSING SUPPLIES		11,300		13,800	2,500
		SUBTOTAL FOR SUPPLYS&MATL		42,800		85,800	43,000



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		3,000		1,500
		302 TELECOMMUNICATIONS EQUIPMENT		500		1,000		500
		315 OFFICE EQUIPMENT		250		500		250
		332 PURCH DATA PROCESSING EQUIPT		14,000		28,000		14,000
		337 BOOKS-OTHER		4,750		6,700		1,950
		SUBTOTAL FOR PROPTY&EQUIP		21,000		39,200		18,200
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,500		13,000		6,500
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		
		403 OFFICE SERVICES		250		500		250
		412 RENTALS OF MISC.EQUIP		2,775		5,550		2,775
		417 ADVERTISING				10,500		10,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		500		250
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
		SUBTOTAL FOR OTHR SER&CHR		12,561		33,336		20,775
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	296,000	1	117,000		179,000-
		602 TELECOMMUNICATIONS MAINT	1	500	1	1,000		500
		615 PRINTING CONTRACTS	4	45,600	4	180,000		134,400
		622 TEMPORARY SERVICES	3	2,632	3	5,264		2,632
		686 PROF SERV OTHER	1		1	12,000		12,000
		SUBTOTAL FOR CNTRCTL SVCS	10	344,732	10	315,264		29,468-
		SUBTOTAL FOR BUDGET CODE 1024	10	421,093	10	473,600		52,507
		TOTAL FOR PUBLIC AFFAIRS	10	421,093	10	473,600		52,507
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES								
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173		
		100 SUPPLIES + MATERIALS - GENERAL		83,056		126,111		43,055
		101 PRINTING SUPPLIES		12,810		9,619		3,191-
		199 DATA PROCESSING SUPPLIES		54,463		68,925		14,462
		SUBTOTAL FOR SUPPLY&MATL		159,502		213,828		54,326
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,881		9,761		4,880
		314 OFFICE FURITURE		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		1,379		2,757		1,378
		319 SECURITY EQUIPMENT		5,000		10,000		5,000
		332 PURCH DATA PROCESSING EQUIPT		16,549		33,097		16,548
		337 BOOKS-OTHER		500		1,000		500
		SUBTOTAL FOR PROPTY&EQUIP		33,309		61,615		28,306
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL		208,000				208,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		32,888		32,888		
	400	CONTRACTUAL SERVICES-GENERAL				211,393		211,393
	402	TELEPHONE & OTHER COMMUNICATNS		500,097		500,097		
	403	OFFICE SERVICES		21,097		42,193		21,096
	412	RENTALS OF MISC.EQUIP		20,497		20,993		496
	414	RENTALS - LAND BLDGS & STRUCTS		28,284,889		28,284,889		
	417	ADVERTISING		38,000		38,000		
	856001	42C HEAT LIGHT & POWER		1,716,835		1,716,835		
	858001	42G DATA PROCESSING SERVICES		487,140		487,140		
	431	LEASING OF MISC EQUIP		5,000		10,000		5,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		49,872		99,743		49,871
	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,500		11,000		5,500
	453	OVERNIGHT TRVL EXP-GENERAL		86,643		173,285		86,642
	454	OVERNIGHT TRVL EXP-SPECIAL		76,500		23,000		53,500-
		SUBTOTAL FOR OTHR SER&CHR		31,532,958		31,651,456		118,498
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	40,000	4	40,000		
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	10,000		5,000
		608 MAINT & REP GENERAL	5	22,278	5	44,555		22,277
		612 OFFICE EQUIPMENT MAINTENANCE	1	25,000	1	50,000		25,000
		613 DATA PROCESSING EQUIPMENT	1	4,750	1	9,500		4,750
		615 PRINTING CONTRACTS	2	17,500	2	17,500		
		622 TEMPORARY SERVICES	1	7,000	1	14,000		7,000
		660 ECONOMIC DEVELOPMENT	1	250	1	500		250
		671 TRAINING PRGM CITY EMPLOYEES	10	755,000	10	770,000		15,000
		686 PROF SERV OTHER	1	120,000	1	50,000		70,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	996,778	27	1,006,055		9,277
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		12,593		25,185		12,592
		SUBTOTAL FOR FXD MIS CHGS		12,593		25,185		12,592

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1044			27	32,735,140	27		32,958,139	222,999
BUDGET CODE: 3419 Security - Exec & Support								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000			134,000	
		619 SECURITY SERVICES	1	1,699,106	1		1,699,106	
SUBTOTAL FOR CNTRCTL SVCS			1	1,833,106	1		1,833,106	
SUBTOTAL FOR BUDGET CODE 3419			1	1,833,106	1		1,833,106	
BUDGET CODE: 3713 Budget Management Exec and Admin								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		297,371				297,371-
SUBTOTAL FOR SUPPLYS&MATL				297,371				297,371-
SUBTOTAL FOR BUDGET CODE 3713				297,371				297,371-
TOTAL FOR MANAGEMENT AND BUDGET			28	34,865,617	28		34,791,245	74,372-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 1034 OPERTING SERVICES								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000			3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,546			25,546	
		100 SUPPLIES + MATERIALS - GENERAL		99,567			119,133	19,566
		101 PRINTING SUPPLIES		24,150			87,100	62,950
		117 POSTAGE		19,289			178,578	159,289
		169 MAINTENANCE SUPPLIES		118,250			156,500	38,250
		170 CLEANING SUPPLIES		500			1,000	500
		199 DATA PROCESSING SUPPLIES		3,750			7,500	3,750
SUBTOTAL FOR SUPPLYS&MATL				294,052			578,357	284,305
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,440			30,880	15,440
		302 TELECOMMUNICATIONS EQUIPMENT		3,517			7,033	3,516
		314 OFFICE FURITURE		9,500			9,500	
		315 OFFICE EQUIPMENT		545			1,089	544
		319 SECURITY EQUIPMENT		5,150			6,300	1,150
		332 PURCH DATA PROCESSING EQUIPT		3,214			6,427	3,213

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		337 BOOKS-OTHER		1,000		2,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		38,366		63,229		24,863
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		789		799		10
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		148,308		18,308		130,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,050		3,050		
		403 OFFICE SERVICES		706		1,411		705
		412 RENTALS OF MISC.EQUIP		1,500		3,000		1,500
		431 LEASING OF MISC EQUIP		4,156		8,311		4,155
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		10,000		10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		453		906		453
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		179,962		47,785		132,177-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602 TELECOMMUNICATIONS MAINT	1	4,500	1	9,000		4,500
		608 MAINT & REP GENERAL	2	5,700	2	11,400		5,700
		612 OFFICE EQUIPMENT MAINTENANCE	1	36,303	1	177,805		141,502
		615 PRINTING CONTRACTS	1	750	1	1,500		750
		624 CLEANING SERVICES	1	7,500	1	5,000		2,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	6,000		3,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	117,500	2	45,000		72,500-
		SUBTOTAL FOR CNTRCTL SVCS	10	177,253	10	257,705		80,452
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		675		1,350		675
		SUBTOTAL FOR FXD MIS CHGS		675		1,350		675
		SUBTOTAL FOR BUDGET CODE 1034	10	690,308	10	948,426		258,118
BUDGET CODE:	3716	Budget Management FMC						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		258,108				258,108-
		SUBTOTAL FOR SUPPLYS&MATL		258,108				258,108-
		SUBTOTAL FOR BUDGET CODE 3716		258,108				258,108-
TOTAL FOR MANAGEMENT AND BUDGET			10	948,416	10	948,426		10

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		548,622			548,622-
		827001	10F MOTOR VEHICLE FUEL		48,000		48,000	
		856001	10F MOTOR VEHICLE FUEL		1,100,000			1,100,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
		100	SUPPLIES + MATERIALS - GENERAL		13,002		20,004	7,002
		105	AUTOMOTIVE SUPPLIES & MATERIAL		249,577		79,154	170,423-
		106	MOTOR VEHICLE FUEL		614,232		1,614,232	1,000,000
		109	FUEL OIL		62,850		62,850	
			SUBTOTAL FOR SUPPLYS&MATL		2,694,275		1,882,232	812,043-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		2,121,000		2,086,000	35,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,121,000		2,086,000	35,000-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		4,074			4,074-
		400	CONTRACTUAL SERVICES-GENERAL		12,587		40,000	27,413
		451	NON OVERNIGHT TRVL EXP-GENERAL		329,000		76,000	253,000-
			SUBTOTAL FOR OTHR SER&CHR		345,661		116,000	229,661-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	1,482,801	20	2,368,684	885,883
			615 PRINTING CONTRACTS		3,880			3,880-
			671 TRAINING PRGM CITY EMPLOYEES	2	2,501	2	5,001	2,500
			SUBTOTAL FOR CNTRCTL SVCS	22	1,489,182	22	2,373,685	884,503
			SUBTOTAL FOR BUDGET CODE 1014	22	6,650,118	22	6,457,917	192,201-
BUDGET CODE: 1015 DEP FastFleet								
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,000		100,000	65,000
			SUBTOTAL FOR OTHR SER&CHR		35,000		100,000	65,000
			SUBTOTAL FOR BUDGET CODE 1015		35,000		100,000	65,000
BUDGET CODE: 3715 Budget Management Fleet								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,421			21,421-
			SUBTOTAL FOR SUPPLYS&MATL		21,421			21,421-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3715				21,421				21,421-
TOTAL FOR FLEET ADMINISTRATION			22	6,706,539	22		6,557,917	148,622-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 1035 LeFrak Carpet Installation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,644				4,644-
		169 MAINTENANCE SUPPLIES		80,289				80,289-
SUBTOTAL FOR SUPPLYS&MATL				84,933				84,933-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000				750,000-
SUBTOTAL FOR CNTRCTL SVCS				750,000				750,000-
SUBTOTAL FOR BUDGET CODE 1035				834,933				834,933-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83			9,832	9,749
		199 DATA PROCESSING SUPPLIES					13,000	13,000
SUBTOTAL FOR SUPPLYS&MATL				83			22,832	22,749
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT					342	342
		332 PURCH DATA PROCESSING EQUIPT					4,500	4,500
		337 BOOKS-OTHER					1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP							5,842	5,842
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		498			10,000	9,502
		403 OFFICE SERVICES		20,438			1,275	19,163-
		412 RENTALS OF MISC.EQUIP					14,700	14,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		325			3,387	3,062
		453 OVERNIGHT TRVL EXP-GENERAL		32			63	31
SUBTOTAL FOR OTHR SER&CHR				21,293			29,425	8,132
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		770,030			1,127,928	357,898
		686 PROF SERV OTHER	3		3		19,654	19,654
SUBTOTAL FOR CNTRCTL SVCS			3	770,030	3		1,147,582	377,552

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1174			3	791,406	3	1,205,681		414,275
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		538,392				538,392-
SUBTOTAL FOR CNTRCTL SVCS				538,392				538,392-
SUBTOTAL FOR BUDGET CODE 1177				538,392				538,392-
BUDGET CODE: 1178 LI Sound Eutrophication Modeling Match								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		475,440		484,932		9,492
SUBTOTAL FOR SUPPLYS&MATL				475,440		484,932		9,492
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		485,200		26,104		459,096-
SUBTOTAL FOR CNTRCTL SVCS				485,200		26,104		459,096-
SUBTOTAL FOR BUDGET CODE 1178				960,640		511,036		449,604-
BUDGET CODE: 1182 BEPA Rezoning Planning Support								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		238,000				238,000-
SUBTOTAL FOR CNTRCTL SVCS				238,000				238,000-
SUBTOTAL FOR BUDGET CODE 1182				238,000				238,000-
BUDGET CODE: 1184 BEPA Alley Creek Ribbed Mussels								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,101,217				1,101,217-
SUBTOTAL FOR OTHR SER&CHR				1,101,217				1,101,217-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				117,726		117,726
SUBTOTAL FOR CNTRCTL SVCS						117,726		117,726
SUBTOTAL FOR BUDGET CODE 1184				1,101,217		117,726		983,491-
BUDGET CODE: 1185 Stormwater Resil. Mappin COY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
SUBTOTAL FOR CNTRCTL SVCS						500,000		500,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1185						500,000		500,000
BUDGET CODE: 3717 Budget Management BEPA U/A006								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		176,275				176,275-
SUBTOTAL FOR SUPPLYS&MATL				176,275				176,275-
SUBTOTAL FOR BUDGET CODE 3717				176,275				176,275-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	4,640,863	3	2,334,443		2,306,420-
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 1074 ACCO'S OFFICE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
		100 SUPPLIES + MATERIALS - GENERAL		6,202		12,403		6,201
		117 POSTAGE		500		1,000		500
		169 MAINTENANCE SUPPLIES		150		300		150
		199 DATA PROCESSING SUPPLIES		2,703		5,405		2,702
SUBTOTAL FOR SUPPLYS&MATL				9,855		19,408		9,553
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		350		700		350
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		3,000		1,500
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		750		1,500		750
		332 PURCH DATA PROCESSING EQUIPT		7,687		35,374		27,687
		337 BOOKS-OTHER		500		1,000		500
SUBTOTAL FOR PROPTY&EQUIP				11,287		42,074		30,787
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		14,414		28,828		14,414
		417 ADVERTISING		1,000		1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		200		100
		454 OVERNIGHT TRVL EXP-SPECIAL		250		500		250
SUBTOTAL FOR OTHR SER&CHR				18,764		33,528		14,764



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,300	1	2,600		8,700-
		602 TELECOMMUNICATIONS MAINT	1	500	1	1,000		500
		608 MAINT & REP GENERAL	1	250	1	500		250
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	3,000		1,500
		613 DATA PROCESSING EQUIPMENT	1	200	1	400		200
		SUBTOTAL FOR CNTRCTL SVCS	5	13,750	5	7,500		6,250-
		SUBTOTAL FOR BUDGET CODE 1074	5	53,656	5	102,510		48,854
		TOTAL FOR ACCO	5	53,656	5	102,510		48,854
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,706		7,411		3,705
		199 DATA PROCESSING SUPPLIES		125		250		125
		SUBTOTAL FOR SUPPLYS&MATL		3,831		7,661		3,830
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,206		6,411		3,205
		332 PURCH DATA PROCESSING EQUIPT		3,500		7,000		3,500
		337 BOOKS-OTHER		187,164		32,164		155,000-
		SUBTOTAL FOR PROPTY&EQUIP		193,870		45,575		148,295-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195		389		194
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		790		1,580		790
		SUBTOTAL FOR OTHR SER&CHR		6,735		7,719		984
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		10,000		5,000
		608 MAINT & REP GENERAL	1	197	1	393		196
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	8,197	3	13,393		5,196
		SUBTOTAL FOR BUDGET CODE 1084	3	212,633	3	74,348		138,285-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	212,633	3	74,348		138,285-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,550		3,500	3,050-
		101	PRINTING SUPPLIES		16,880			16,880-
		199	DATA PROCESSING SUPPLIES		3,200		24,000	20,800
		SUBTOTAL FOR SUPPLYS&MATL			26,630		27,500	870
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000			2,000-
		332	PURCH DATA PROCESSING EQUIPT		11,464		51,149	39,685
		337	BOOKS-OTHER		16,111			16,111-
		SUBTOTAL FOR PROPTY&EQUIP			29,575		51,149	21,574
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		184,514		402,788	218,274
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412	RENTALS OF MISC.EQUIP		2,500		5,000	2,500
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR			192,014		415,788	223,774
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		215,506		50,028	165,478-
		684	PROF SERV COMPUTER SERVICES		4,522		170,000	165,478
		SUBTOTAL FOR CNTRCTL SVCS			220,028		220,028	
		SUBTOTAL FOR BUDGET CODE 1444			468,247		714,465	246,218
BUDGET CODE: 3718 Budget Management EHS Office								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		246,218			246,218-
		SUBTOTAL FOR SUPPLYS&MATL			246,218			246,218-
		SUBTOTAL FOR BUDGET CODE 3718			246,218			246,218-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					714,465		714,465	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE & SUPPORT-OTPS		92	80,473,359	92	78,089,011		2,384,348-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,610,590	80,473,359	10,670,013	78,089,011	2,384,348-
FINANCIAL PLAN SAVINGS		655,747-		655,747-	
APPROPRIATION		79,817,612		77,433,264	2,384,348-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,155,684		77,144,661	1,011,023-
OTHER CATEGORICAL		834,933			834,933-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		538,392			538,392-
INTRA-CITY SALES		288,603		288,603	
<b>TOTAL</b>		<b>79,817,612</b>		<b>77,433,264</b>	<b>2,384,348-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,834,554	18	1,872,064	6 37,510
		SUBTOTAL FOR F/T SALARIED	12	1,834,554	18	1,872,064	6 37,510
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
		SUBTOTAL FOR ADD GRS PAY		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 7187	12	1,836,782	18	1,874,292	6 37,510
BUDGET CODE: 7270 OFFICE OF STRATEGY & INNOVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	687,992	5	698,933	10,941
		SUBTOTAL FOR F/T SALARIED	5	687,992	5	698,933	10,941
		SUBTOTAL FOR BUDGET CODE 7270	5	687,992	5	698,933	10,941
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		107,000			107,000-
		SUBTOTAL FOR F/T SALARIED		107,000			107,000-
03 UNSALARIED		031 UNSALARIED		2,308			2,308-
		SUBTOTAL FOR UNSALARIED		2,308			2,308-
		SUBTOTAL FOR BUDGET CODE 7290		109,308			109,308-
BUDGET CODE: 7500 BUREAU OF COASTAL RESILIENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	733,970	7	747,150	13,180
		SUBTOTAL FOR F/T SALARIED	7	733,970	7	747,150	13,180
		SUBTOTAL FOR BUDGET CODE 7500	7	733,970	7	747,150	13,180
		TOTAL FOR	24	3,368,052	30	3,320,375	6 47,677-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,281	3	181,983		5,702
		SUBTOTAL FOR F/T SALARIED	3	176,281	3	181,983		5,702
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 7008	3	176,881	3	182,583		5,702
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	279,140	3	285,517		6,377
		SUBTOTAL FOR F/T SALARIED	3	279,140	3	285,517		6,377
03 UNSALARIED		031 UNSALARIED		1,897		1,897		
		SUBTOTAL FOR UNSALARIED		1,897		1,897		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,100		10,100		
		SUBTOTAL FOR ADD GRS PAY		10,100		10,100		
		SUBTOTAL FOR BUDGET CODE 7009	3	291,137	3	297,514		6,377
		TOTAL FOR MANAGEMENT AND BUDGET	6	468,018	6	480,097		12,079
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,203,371	13	1,237,517		34,146
		SUBTOTAL FOR F/T SALARIED	13	1,203,371	13	1,237,517		34,146
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
		SUBTOTAL FOR BUDGET CODE 7161	13	1,204,971	13	1,239,117		34,146
		TOTAL FOR FLEET ADMINISTRATION	13	1,204,971	13	1,239,117		34,146

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	826,266	8	853,397	27,131
		SUBTOTAL FOR F/T SALARIED	8	826,266	8	853,397	27,131
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
		SUBTOTAL FOR UNSALARIED		11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		27,020		27,020	
		SUBTOTAL FOR BUDGET CODE 7056	8	864,486	8	891,617	27,131
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		404		404	
		SUBTOTAL FOR F/T SALARIED		404		404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 7057		1,404		1,404	
		TOTAL FOR WATER BOARD	8	865,890	8	893,021	27,131
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	781,909	7	807,461	25,552
		SUBTOTAL FOR F/T SALARIED	7	781,909	7	807,461	25,552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		19,000		19,000	
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000	
		SUBTOTAL FOR BUDGET CODE 7601	7	833,909	7	859,461	25,552
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	7	833,909	7	859,461	25,552
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,062,533	29	3,133,061	70,528
		SUBTOTAL FOR F/T SALARIED	29	3,062,533	29	3,133,061	70,528
03 UNSALARIED		031 UNSALARIED				3,083	3,083
		SUBTOTAL FOR UNSALARIED				3,083	3,083
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600	
		SUBTOTAL FOR BUDGET CODE 7091	29	3,067,133	29	3,140,744	73,611
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,329		22,533	5,204
		SUBTOTAL FOR F/T SALARIED		17,329		22,533	5,204
		SUBTOTAL FOR BUDGET CODE 7162		17,329		22,533	5,204
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	29	3,084,462	29	3,163,277	78,815
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,861	3	313,214	9,353
		SUBTOTAL FOR F/T SALARIED	3	303,861	3	313,214	9,353



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
		SUBTOTAL FOR UNSALARIED		30,000		30,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299		
		SUBTOTAL FOR ADD GRS PAY		3,299		3,299		
		SUBTOTAL FOR BUDGET CODE 7046	3	337,160	3	346,513		9,353
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	337,160	3	346,513		9,353
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE								
BUDGET CODE: 7809 GIARDIA SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,569	4	328,228		7,659
		SUBTOTAL FOR F/T SALARIED	4	320,569	4	328,228		7,659
03 UNSALARIED		031 UNSALARIED		32,098		32,098		
		SUBTOTAL FOR UNSALARIED		32,098		32,098		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000		
		SUBTOTAL FOR BUDGET CODE 7809	4	359,667	4	367,326		7,659
		TOTAL FOR GIARDIA SURVEILLANCE	4	359,667	4	367,326		7,659
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	399	30,289,998	399	31,334,487		1,044,489
		SUBTOTAL FOR F/T SALARIED	399	30,289,998	399	31,334,487		1,044,489
03 UNSALARIED		031 UNSALARIED		3,375,295		3,545,675		170,380
		SUBTOTAL FOR UNSALARIED		3,375,295		3,545,675		170,380

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755	
		SUBTOTAL FOR BUDGET CODE 7521	399	36,191,048	399	37,405,917	1,214,869
BUDGET CODE: 7522 Billing for the Future PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,802	5	397,692	7,890
		SUBTOTAL FOR F/T SALARIED	5	389,802	5	397,692	7,890
		SUBTOTAL FOR BUDGET CODE 7522	5	389,802	5	397,692	7,890
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,677,822	50	4,832,196	154,374
		SUBTOTAL FOR F/T SALARIED	50	4,677,822	50	4,832,196	154,374
03 UNSALARIED		031 UNSALARIED		50,947		55,761	4,814
		SUBTOTAL FOR UNSALARIED		50,947		55,761	4,814
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,500		128,500	
		SUBTOTAL FOR ADD GRS PAY		128,500		128,500	
		SUBTOTAL FOR BUDGET CODE 7555	50	4,857,269	50	5,016,457	159,188
		TOTAL FOR CUSTOMER & CONSERVATION SERV	454	41,438,119	454	42,820,066	1,381,947
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,076	2	374,640	14,564
		SUBTOTAL FOR F/T SALARIED	2	360,076	2	374,640	14,564

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		53,270		53,270		
		SUBTOTAL FOR UNSALARIED		53,270		53,270		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 7003	2	419,346	2	433,910		14,564
BUDGET CODE: 7018 CHIEF ENGINEER IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,176,126	22	2,238,391		62,265
		SUBTOTAL FOR F/T SALARIED	22	2,176,126	22	2,238,391		62,265
03 UNSALARIED		031 UNSALARIED		2,328		2,328		
		SUBTOTAL FOR UNSALARIED		2,328		2,328		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012		
		SUBTOTAL FOR ADD GRS PAY		4,012		4,012		
		SUBTOTAL FOR BUDGET CODE 7018	22	2,182,466	22	2,244,731		62,265
		TOTAL FOR ENGINEERING AUDITS	24	2,601,812	24	2,678,641		76,829
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,110,467	62	6,230,032	4	119,565
		SUBTOTAL FOR F/T SALARIED	58	6,110,467	62	6,230,032	4	119,565
03 UNSALARIED		031 UNSALARIED		3,513		3,832		319
		SUBTOTAL FOR UNSALARIED		3,513		3,832		319
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263		
		042 LONGEVITY DIFFERENTIAL		166,546		166,546		
		043 SHIFT DIFFERENTIAL		1,053		1,053		
		047 OVERTIME		52,627		52,627		
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7185			58	6,339,469	62	6,459,353	4	119,884
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,629,108	14	1,634,921	9	5,813
SUBTOTAL FOR F/T SALARIED			5	1,629,108	14	1,634,921	9	5,813
03 UNSALARIED		031 UNSALARIED		697		697		
SUBTOTAL FOR UNSALARIED				697		697		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042 LONGEVITY DIFFERENTIAL		43,654		43,654		
		043 SHIFT DIFFERENTIAL		10,525		10,525		
		047 OVERTIME		52,627		52,627		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				110,911		110,911		
SUBTOTAL FOR BUDGET CODE 7186			5	1,740,716	14	1,746,529	9	5,813
BUDGET CODE: 7245 HEAVY CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,180,858	25	3,258,834	8-	77,976
SUBTOTAL FOR F/T SALARIED			33	3,180,858	25	3,258,834	8-	77,976
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465		
SUBTOTAL FOR OTH SALARIED				6,465		6,465		
03 UNSALARIED		031 UNSALARIED		1,754		1,754		
SUBTOTAL FOR UNSALARIED				1,754		1,754		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				13,178		13,178		
SUBTOTAL FOR BUDGET CODE 7245			33	3,202,255	25	3,280,231	8-	77,976
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	11,338,243	106	11,629,395	8-	291,152
SUBTOTAL FOR F/T SALARIED			114	11,338,243	106	11,629,395	8-	291,152

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171		
		SUBTOTAL FOR OTH SALARIED		4,171		4,171		
03 UNSALARIED		031 UNSALARIED		2,484		2,484		
		SUBTOTAL FOR UNSALARIED		2,484		2,484		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042 LONGEVITY DIFFERENTIAL		357,033		357,033		
		047 OVERTIME		52,627		52,627		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765		
		SUBTOTAL FOR BUDGET CODE 7246	114	11,757,663	106	12,048,815	8-	291,152
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	13,790,549	133	14,214,321	9-	423,772
		SUBTOTAL FOR F/T SALARIED	142	13,790,549	133	14,214,321	9-	423,772
02 OTH SALARIED		021 PART-TIME POSITIONS		12,798		12,798		
		SUBTOTAL FOR OTH SALARIED		12,798		12,798		
03 UNSALARIED		031 UNSALARIED		974		974		
		SUBTOTAL FOR UNSALARIED		974		974		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053		
		042 LONGEVITY DIFFERENTIAL		764,585		764,585		
		047 OVERTIME		437,319		437,319		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957		
		SUBTOTAL FOR BUDGET CODE 7247	142	15,042,278	133	15,466,050	9-	423,772
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,561,231	29	2,620,477	6	59,246
		SUBTOTAL FOR F/T SALARIED	23	2,561,231	29	2,620,477	6	59,246
02 OTH SALARIED		021 PART-TIME POSITIONS		10,693		10,693		
		SUBTOTAL FOR OTH SALARIED		10,693		10,693		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		8,189		8,189	
		SUBTOTAL FOR UNSALARIED		8,189		8,189	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789	
		SUBTOTAL FOR BUDGET CODE 7251	23	2,640,902	29	2,700,148	6 59,246
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,842		147,842	
		SUBTOTAL FOR F/T SALARIED		147,842		147,842	
		SUBTOTAL FOR BUDGET CODE 7260		147,842		147,842	
		TOTAL FOR ENVIORNMENTAL ENGINEERING	375	40,871,125	369	41,848,968	6- 977,843
		TOTAL FOR CENTRAL UTILITY	947	95,433,185	947	98,016,862	2,583,677

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	947	95,433,185	947	98,016,862	2,583,677
FINANCIAL PLAN SAVINGS					
APPROPRIATION	947	95,433,185	947	98,016,862	2,583,677

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,487,270	51,982,423	1,495,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	44,945,915	46,034,439	1,088,524
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	95,433,185	98,016,862	2,583,677

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,499- 72,499	1	72,499	72,499
1002C	ADM MANAGER-NON-MGRL	77,142-167,862	52	103,442	5,378,959
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	125,750-152,948	4	140,691	562,762
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	86,208-148,628	3	108,016	324,048
10004	ADMINISTRATIVE ARCHITECT	169,822-169,822	1	169,822	169,822
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	129,124-132,999	2	131,062	262,123
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	133,132-133,132	1	133,132	133,132
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	224,886-224,886	1	224,886	224,886
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,002-153,364	3	139,917	419,752
10015	ADMINISTRATIVE ENGINEER	143,825-254,761	45	187,340	8,430,321
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	95,959-161,723	25	131,333	3,283,331
10025	ADMINISTRATIVE MANAGER	234,094-234,094	1	234,094	234,094
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	112,827-115,290	2	114,059	228,117
83008	ADMINISTRATIVE PROJECT MANAGER	136,088-203,325	15	163,484	2,452,263
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,969-156,088	31	125,546	3,891,926
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	162,849-162,849	1	162,849	162,849
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	113,267-113,267	1	113,267	113,267
10026	ADMINISTRATIVE STAFF ANALYST	228,833-259,400	2	244,117	488,233
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,728-177,803	5	149,966	749,828
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	150,783-177,783	5	164,218	821,091
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,092-166,579	20	113,949	2,278,986
30087	AGENCY ATTORNEY	88,840-120,992	2	104,916	209,832
30086	AGENCY ATTORNEY INTERNE	80,763- 80,763	1	80,763	80,763
21215	ARCHITECT	105,109-105,109	1	105,109	105,109
21205	ARCHITECTURAL INTERN	66,546- 66,546	1	66,546	66,546
21210	ASSISTANT ARCHITECT	73,878- 91,115	5	84,760	423,802
20210	ASSISTANT CIVIL ENGINEER	73,878- 84,960	10	77,925	779,253
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 89,792	8	78,776	630,204
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 96,395	11	79,398	873,376
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 96,395	18	79,769	1,435,837
3462A	ASSOC WATER USE INSPECTOR-MGRL	201,504-201,504	1	201,504	201,504
21822	ASSOCIATE CHEMIST	68,501-117,943	8	96,034	768,269
22427	ASSOCIATE PROJECT MANAGER	87,701-137,878	45	104,222	4,690,008
12627	ASSOCIATE STAFF ANALYST	91,394-119,245	5	101,662	508,311
34620	ASSOCIATE WATER USE INPECTOR	65,870- 95,755	33	81,721	2,696,792
92510	AUTO MECHANIC	87,612-101,978	9	100,382	903,435
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	116,758-137,187	2	126,973	253,945
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,201-166,784	7	136,670	956,693
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	117,738-144,882	2	131,310	262,620
20515	CHEMICAL ENGINEER	130,100-130,100	1	130,100	130,100
22122	CITY PLANNER	84,401-126,888	2	105,645	211,289



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	79,410-134,721	13	100,210	1,302,735
20215	CIVIL ENGINEER	104,314-130,634	5	119,495	597,473
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	2	66,546	133,092
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 70,872	46	56,383	2,593,609
56057	COMMUNITY ASSOCIATE	49,765- 71,905	8	59,640	477,119
56058	COMMUNITY COORDINATOR	66,703- 94,621	11	77,210	849,313
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,022-116,634	5	103,178	515,891
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,125-111,258	3	99,330	297,991
10074	COMPUTER OPERATIONS MANAGER	150,576-150,576	1	150,576	150,576
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	118,246-118,246	1	118,246	118,246
13651	COMPUTER PROGRAMMER ANALYST	77,360- 77,360	1	77,360	77,360
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-116,025	3	107,020	321,059
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-144,634	15	119,393	1,790,902
10050	COMPUTER SYSTEMS MANAGER	179,003-215,343	2	197,173	394,346
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	112,189-131,773	2	121,981	243,962
34202	CONSTRUCTION PROJECT MANAGER	73,878-114,127	6	98,863	593,177
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	57,783- 98,762	30	63,096	1,892,881
95275	DEPUTY COMMISSIONER (DEP)	269,994-269,994	1	269,994	269,994
20315	ELECTRICAL ENGINEER	131,778-131,778	1	131,778	131,778
20302	ELECTRICAL ENGINEERING INTERN	64,608- 66,546	4	66,062	264,246
91722	ELECTRICIANS HELPER	77,337- 77,337	1	77,337	77,337
20113	ENGINEERING TECHNICIAN	72,571- 86,216	3	77,287	231,861
20618	ENVIRONMENTAL ENGINEER	87,748-104,267	2	96,008	192,015
20616	ENVIRONMENTAL ENGINEERING INTERN	66,546- 66,546	3	66,546	199,638
95005	EXECUTIVE AGENCY COUNSEL	133,900-196,376	3	159,152	477,456
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	177,244-177,244	1	177,244	177,244
21915	GEOLOGIST	87,563- 87,563	1	87,563	87,563
95710	IT PROJECT SPECIALIST	174,975-180,574	2	177,775	355,549
20415	MECHANICAL ENGINEER	104,267-134,138	9	118,544	1,066,896
20403	MECHANICAL ENGINEERING INTERN	66,703- 66,703	2	66,703	133,406
91915	PLUMBER	113,530-113,530	1	113,530	113,530
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,587- 98,299	132	72,572	9,579,438
12158	PROCUREMENT ANALYST	45,233-103,810	4	81,224	324,896
22426	PROJECT MANAGER	81,267- 86,214	2	83,741	167,481
22425	PROJECT MANAGER INTERN#	64,760- 66,703	10	66,509	665,087
51181	PUBLIC HEALTH EPIDEMIOLOGIST	71,800- 71,800	1	71,800	71,800
21538	SCIENTIST (WATER ECOLOGY)	87,668- 87,668	1	87,668	87,668
10252	SECRETARY	64,333- 64,333	1	64,333	64,333
12626	STAFF ANALYST	76,595- 91,549	2	84,072	168,144
12749	STAFF ANALYST TRAINEE	47,441- 58,917	6	51,249	307,495
12200	STOCK WORKER	45,563- 45,563	1	45,563	45,563

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	88,771-113,657	2	101,214	202,428
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-140,840	1	140,840	140,840
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	137,795-137,795	1	137,795	137,795
12202	SUPERVISOR OF STOCK WORKERS	75,118- 75,118	1	75,118	75,118
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	110,048-110,048	1	110,048	110,048
34615	WATER USE INSPECTOR	41,759- 63,559	54	49,895	2,694,330
TOTAL FOR OBJECT 001			801		77,840,686

POSITION SCHEDULE FOR U/A 007			801		77,840,686
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			146		14,188,190
TOTAL FOR U/A 007			947		92,028,876

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 2306 BWT Demand Response PS							
04 ADD	GRS PAY	047 OVERTIME		1,750,000			1,750,000-
	SUBTOTAL FOR ADD GRS PAY			1,750,000			1,750,000-
	SUBTOTAL FOR BUDGET CODE 2306			1,750,000			1,750,000-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T	SALARIED	001 FULL YEAR POSITIONS			21,863		21,863
	SUBTOTAL FOR F/T SALARIED				21,863		21,863
	SUBTOTAL FOR BUDGET CODE 8011				21,863		21,863
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE	BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,884,933	3,084,933		800,000-
	SUBTOTAL FOR FRINGE BENES			3,884,933	3,084,933		800,000-
	SUBTOTAL FOR BUDGET CODE 8111			3,884,933	3,084,933		800,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	64	5,854,367	64	5,991,335	136,968
	SUBTOTAL FOR F/T SALARIED		64	5,854,367	64	5,991,335	136,968
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,305		144,305	
		043 SHIFT DIFFERENTIAL		45,538		45,538	
		045 HOLIDAY PAY		1,651		1,651	
		047 OVERTIME		451,817		451,817	
	SUBTOTAL FOR ADD GRS PAY			649,004		649,004	
	SUBTOTAL FOR BUDGET CODE 8248		64	6,503,371	64	6,640,339	136,968
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	58	7,097,618	58	7,270,365	172,747
	SUBTOTAL FOR F/T SALARIED		58	7,097,618	58	7,270,365	172,747

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		542,552		542,552		
		SUBTOTAL FOR BUDGET CODE 8258	58	7,640,170	58	7,812,917		172,747
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	12,799,688	108	13,208,583		408,895
		SUBTOTAL FOR F/T SALARIED	108	12,799,688	108	13,208,583		408,895
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		380,838		380,838		
		045 HOLIDAY PAY		134,671		134,671		
		047 OVERTIME		3,059,671		3,059,671		
		SUBTOTAL FOR ADD GRS PAY		3,813,386		3,813,386		
		SUBTOTAL FOR BUDGET CODE 8259	108	16,613,074	108	17,021,969		408,895
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	11,687,415	100	12,027,481		340,066
		SUBTOTAL FOR F/T SALARIED	100	11,687,415	100	12,027,481		340,066
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		3,017		3,017		
		043 SHIFT DIFFERENTIAL		35,803		35,803		
		045 HOLIDAY PAY		23,869		23,869		
		047 OVERTIME		1,187,123		1,187,123		
		SUBTOTAL FOR ADD GRS PAY		1,321,418		1,321,418		
		SUBTOTAL FOR BUDGET CODE 8260	100	13,008,833	100	13,348,899		340,066
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	428	41,336,619	423	42,322,902	5-	986,283
		SUBTOTAL FOR F/T SALARIED	428	41,336,619	423	42,322,902	5-	986,283

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		13,427		14,767	1,340
		SUBTOTAL FOR OTH SALARIED		13,427		14,767	1,340
03 UNSALARIED		031 UNSALARIED		106,379		109,394	3,015
		SUBTOTAL FOR UNSALARIED		106,379		109,394	3,015
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797	
		042 LONGEVITY DIFFERENTIAL		982,336		982,336	
		043 SHIFT DIFFERENTIAL		1,980,534		1,980,534	
		045 HOLIDAY PAY		4,173,092		4,173,092	
		047 OVERTIME		6,294,178		6,294,178	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		18,234,187		18,234,187	
		SUBTOTAL FOR BUDGET CODE 8261	428	59,690,612	423	60,681,250	5-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	10,642,665	94	10,980,167	337,502
		SUBTOTAL FOR F/T SALARIED	94	10,642,665	94	10,980,167	337,502
03 UNSALARIED		031 UNSALARIED		2,677		2,677	
		SUBTOTAL FOR UNSALARIED		2,677		2,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,752		1,752	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
		SUBTOTAL FOR ADD GRS PAY		1,186,734		1,186,734	
		SUBTOTAL FOR BUDGET CODE 8265	94	11,832,076	94	12,169,578	337,502
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	8,668,809	72	8,889,458	220,649
		SUBTOTAL FOR F/T SALARIED	72	8,668,809	72	8,889,458	220,649
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		822		822	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,047,738		1,047,738		
		SUBTOTAL FOR ADD GRS PAY		1,197,739		1,197,739		
		SUBTOTAL FOR BUDGET CODE 8266	72	9,866,548	72	10,087,197		220,649
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	13,146,120	114	14,332,073	3	1,185,953
		SUBTOTAL FOR F/T SALARIED	111	13,146,120	114	14,332,073	3	1,185,953
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		59,671		59,671		
		047 OVERTIME		1,047,738		1,047,738		
		SUBTOTAL FOR ADD GRS PAY		1,210,050		1,210,050		
		SUBTOTAL FOR BUDGET CODE 8267	111	14,356,170	114	15,542,123	3	1,185,953
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	11,071,802	95	11,414,789		342,987
		SUBTOTAL FOR F/T SALARIED	95	11,071,802	95	11,414,789		342,987
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169		
		042 LONGEVITY DIFFERENTIAL		5,324		5,324		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,047,738		1,047,738		
		SUBTOTAL FOR ADD GRS PAY		1,185,804		1,185,804		
		SUBTOTAL FOR BUDGET CODE 8268	95	12,257,606	95	12,600,593		342,987
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	7,346,298	62	7,536,295		189,997
		SUBTOTAL FOR F/T SALARIED	62	7,346,298	62	7,536,295		189,997
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,482		1,482		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,029,835		1,029,835		
		SUBTOTAL FOR ADD GRS PAY		1,347,573		1,347,573		
		SUBTOTAL FOR BUDGET CODE 8269	62	8,693,871	62	8,883,868		189,997
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	7,872,959	63	8,075,193		202,234
		SUBTOTAL FOR F/T SALARIED	63	7,872,959	63	8,075,193		202,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,059,671		1,059,671		
		SUBTOTAL FOR ADD GRS PAY		1,197,515		1,197,515		
		SUBTOTAL FOR BUDGET CODE 8271	63	9,070,474	63	9,272,708		202,234
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	8,995,991	74	9,251,582		255,591
		SUBTOTAL FOR F/T SALARIED	74	8,995,991	74	9,251,582		255,591
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		1,500,000		1,500,000		
		SUBTOTAL FOR ADD GRS PAY		1,500,600		1,500,600		
		SUBTOTAL FOR BUDGET CODE 8272	74	10,496,591	74	10,752,182		255,591
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	8,900,698	68	9,119,895	2-	219,197
		SUBTOTAL FOR F/T SALARIED	70	8,900,698	68	9,119,895	2-	219,197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		1,500,000		1,500,000		
		SUBTOTAL FOR ADD GRS PAY		1,500,600		1,500,600		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8273			70	10,401,298	68	10,620,495	2-	219,197
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	9,352,068	81	9,649,774	5-	297,706
SUBTOTAL FOR F/T SALARIED			86	9,352,068	81	9,649,774	5-	297,706
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,047,738		1,047,738		
SUBTOTAL FOR ADD GRS PAY				1,548,519		1,548,519		
SUBTOTAL FOR BUDGET CODE 8275			86	10,900,587	81	11,198,293	5-	297,706
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	7,468,960	58	7,630,974		162,014
SUBTOTAL FOR F/T SALARIED			58	7,468,960	58	7,630,974		162,014
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,035,803		1,035,803		
SUBTOTAL FOR ADD GRS PAY				1,173,647		1,173,647		
SUBTOTAL FOR BUDGET CODE 8276			58	8,642,607	58	8,804,621		162,014
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	5,300,523	45	5,414,238		113,715
SUBTOTAL FOR F/T SALARIED			45	5,300,523	45	5,414,238		113,715
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				155,746		155,746	
SUBTOTAL FOR BUDGET CODE 8277			45	5,456,269	45	5,569,984	113,715
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	6,033,276	52	6,211,929	178,653
SUBTOTAL FOR F/T SALARIED			52	6,033,276	52	6,211,929	178,653
03 UNSALARIED		031 UNSALARIED		984		984	
SUBTOTAL FOR UNSALARIED				984		984	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		29,835		29,835	
		047 OVERTIME		1,047,738		1,047,738	
SUBTOTAL FOR ADD GRS PAY				1,137,845		1,137,845	
SUBTOTAL FOR BUDGET CODE 8278			52	7,172,105	52	7,350,758	178,653
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	6,003,715	52	6,161,886	158,171
SUBTOTAL FOR F/T SALARIED			48	6,003,715	52	6,161,886	158,171
03 UNSALARIED		031 UNSALARIED		4,287		5,386	1,099
SUBTOTAL FOR UNSALARIED				4,287		5,386	1,099
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		1,035,803		1,035,803	
SUBTOTAL FOR ADD GRS PAY				1,161,712		1,161,712	
SUBTOTAL FOR BUDGET CODE 8279			48	7,169,714	52	7,328,984	159,270
BUDGET CODE: 8290 BWT ENERGY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	433,567	10	448,298	14,731

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	10	433,567	10	448,298		14,731
		SUBTOTAL FOR BUDGET CODE 8290	10	433,567	10	448,298		14,731
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,766,356	23	2,845,262		78,906
		SUBTOTAL FOR F/T SALARIED	23	2,766,356	23	2,845,262		78,906
03 UNSALARIED		031 UNSALARIED		3,349		4,207		858
		SUBTOTAL FOR UNSALARIED		3,349		4,207		858
		SUBTOTAL FOR BUDGET CODE 8555	23	2,769,705	23	2,849,469		79,764
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,430	2	139,861		2,431
		SUBTOTAL FOR F/T SALARIED	2	137,430	2	139,861		2,431
		SUBTOTAL FOR BUDGET CODE 8801	2	137,430	2	139,861		2,431
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,723	238,747,611	1,718	242,231,182	5-	3,483,571
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,537,187	51	4,622,536	5	85,349
		SUBTOTAL FOR F/T SALARIED	46	4,537,187	51	4,622,536	5	85,349
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756		
		047 OVERTIME		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756		
		SUBTOTAL FOR BUDGET CODE 8280	46	5,543,943	51	5,629,292	5	85,349
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	46	5,543,943	51	5,629,292	5	85,349

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WASTEWATER TREATMENT		1,769	244,291,554	1,769	247,860,474		3,568,920

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,769	244,291,554	1,769	247,860,474	3,568,920
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,769	244,291,554	1,769	247,860,474	3,568,920

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	236,038,183	241,220,135	5,181,952
OTHER CATEGORICAL	1,750,000		1,750,000-
CAPITAL FUNDS - I.F.A.	6,503,371	6,640,339	136,968
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	244,291,554	247,860,474	3,568,920
-------	-------------	-------------	-----------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	77,181- 88,591	3	83,038	249,114
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,417-140,417	1	140,417	140,417
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	116,857-116,857	1	116,857	116,857
10053	ADMINISTRATIVE CITY PLANNER	153,092-203,324	2	178,208	356,416
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	153,493-177,270	2	165,382	330,763
10015	ADMINISTRATIVE ENGINEER	140,417-269,994	31	181,595	5,629,446
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	105,334-144,638	17	128,461	2,183,844
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,483-119,483	1	119,483	119,483
82976	ADMINISTRATIVE PROCUREMENT ANALYST	140,417-140,417	1	140,417	140,417
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,494- 84,568	2	80,031	160,062
83008	ADMINISTRATIVE PROJECT MANAGER	122,021-224,052	13	172,208	2,238,701
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,821-144,612	10	115,014	1,150,140
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	140,416-203,325	3	161,386	484,158
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	82,400-146,316	2	114,358	228,716
10026	ADMINISTRATIVE STAFF ANALYST	173,453-173,453	1	173,453	173,453
10038	ADMINISTRATIVE STOREKEEPER	124,900-153,054	2	138,977	277,954
30087	AGENCY ATTORNEY	100,765-112,329	2	106,547	213,094
20510	ASSISTANT CHEMICAL ENGINEER	73,878- 95,593	14	82,272	1,151,814
20210	ASSISTANT CIVIL ENGINEER	67,576- 95,593	9	81,250	731,247
95277	ASSISTANT COMMISSIONER (DEP)	224,114-224,114	1	224,114	224,114
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 82,123	10	76,867	768,671
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 91,406	13	79,823	1,037,698
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 95,593	14	79,837	1,117,724
21822	ASSOCIATE CHEMIST	67,573-102,056	45	81,914	3,686,112
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	69,893- 98,144	6	80,979	485,874
22427	ASSOCIATE PROJECT MANAGER	87,701-138,101	35	99,381	3,478,342
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	75,948-108,147	15	87,988	1,319,813
12627	ASSOCIATE STAFF ANALYST	79,473-107,470	3	95,235	285,706
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	8	94,070	752,560
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	92,237-168,013	6	130,255	781,528
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	139,591-139,591	1	139,591	139,591
20515	CHEMICAL ENGINEER	87,847-116,637	2	102,242	204,484
20503	CHEMICAL ENGINEERING INTERN	66,546- 66,546	3	66,546	199,638
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	8	87,792	702,336
22122	CITY PLANNER	71,602-109,330	2	90,466	180,932
21744	CITY RESEARCH SCIENTIST	72,190-133,465	16	97,095	1,553,520
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 64,470	16	49,332	789,310
56056	COMMUNITY ASSISTANT	47,654- 47,654	1	47,654	47,654
56057	COMMUNITY ASSOCIATE	63,427- 63,427	1	63,427	63,427
56058	COMMUNITY COORDINATOR	81,578- 81,578	1	81,578	81,578
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,508- 86,508	1	86,508	86,508

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	92,401- 92,718	2	92,560	185,119
13651	COMPUTER PROGRAMMER ANALYST	77,360- 77,360	1	77,360	77,360
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-133,131	21	112,664	2,365,942
10050	COMPUTER SYSTEMS MANAGER	174,351-174,351	1	174,351	174,351
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	152,438-152,438	1	152,438	152,438
80609	CUSTODIAN	37,470- 45,780	14	45,091	631,274
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	176,519-176,519	1	176,519	176,519
20315	ELECTRICAL ENGINEER	87,701-116,637	3	102,884	308,652
91717	ELECTRICIAN	118,335-121,879	55	121,815	6,699,809
91722	ELECTRICIANS HELPER	77,337- 77,337	21	77,337	1,624,075
20113	ENGINEERING TECHNICIAN	63,427- 83,624	22	74,342	1,635,514
20618	ENVIRONMENTAL ENGINEER	87,701-116,684	5	99,517	497,583
20616	ENVIRONMENTAL ENGINEERING INTERN	66,546- 66,546	1	66,546	66,546
95005	EXECUTIVE AGENCY COUNSEL	232,996-232,996	1	232,996	232,996
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	142,700-159,825	2	151,263	302,525
90510	EXTERMINATOR	60,363- 60,363	1	60,363	60,363
31305	INDUSTRIAL HYGIENIST	63,074- 63,074	1	63,074	63,074
91001	INSTRUMENTAL SPECIALIST	60,373- 86,296	17	78,890	1,341,136
95712	IT AUTOMATION AND MONITORING ENGINEER	115,000-115,000	1	115,000	115,000
21512	LABORATORY ASSOCIATE	57,680- 57,680	1	57,680	57,680
92610	MACHINIST	87,612-101,978	34	100,805	3,427,369
92611	MACHINIST'S HELPER	96,278- 96,278	1	96,278	96,278
06753	MARINE ELECTRONICS TECHNICIAN	112,114-112,114	1	112,114	112,114
91576	MARINE ELECTRONICS TECHNICIAN (DEP)	112,114-112,114	1	112,114	112,114
91534	MARINE ENGINEER (DIESEL)	77,587- 83,189	4	78,988	315,950
91546	MARINE OILER	68,962- 68,962	8	68,962	551,696
91501	MARINER	68,962- 68,962	11	68,962	758,582
91580	MATE (DEP)	75,365- 79,635	13	77,007	1,001,095
20415	MECHANICAL ENGINEER	87,701-116,637	3	97,898	293,693
91212	MOTOR VEHICLE OPERATOR	44,979- 56,413	14	54,608	764,514
91232	MOTOR VEHICLE SUPERVISOR	65,252- 70,250	4	66,561	266,242
91628	OILER	140,418-140,418	38	140,418	5,335,884
91577	PORT MARINE ENGINEER (DEP)	98,000-110,951	2	104,476	208,951
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 96,531	24	68,644	1,647,462
12158	PROCUREMENT ANALYST	64,054-102,462	5	76,582	382,910
31215	PUBLIC HEALTH SANITARIAN	73,513- 73,899	3	73,770	221,311
21538	SCIENTIST (WATER ECOLOGY)	59,574- 97,657	9	75,313	677,818
95711	SENIOR IT ARCHITECT	185,400-185,400	1	185,400	185,400
90767	SENIOR SEWAGE TREATMENT WORKER	116,448-116,448	161	116,448	18,748,090
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	175,288-187,523	42	179,366	7,533,379
90739	SEWAGE TREATMENT WORKER	105,695-105,695	577	105,695	60,985,761

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	75,201- 80,856	3	78,971	236,913
91644	STATIONARY ENGINEER	149,438-149,438	4	149,438	597,753
91645	STATIONARY ENGINEER (ELECTRIC)	152,257-152,257	124	152,257	18,879,863
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	14	131,252	1,837,524
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	136,407-172,223	8	144,209	1,153,670
12202	SUPERVISOR OF STOCK WORKERS	44,654- 57,785	22	50,220	1,104,831
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	94,126- 94,126	1	94,126	94,126
TOTAL FOR OBJECT 001			1,629		178,362,465

POSITION SCHEDULE FOR U/A 008	1,629	178,362,465
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	140	15,328,880
TOTAL FOR U/A 008	1,769	193,691,345

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,334	702,549,747	6,307	715,947,439	13,397,692
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,334	702,549,747	6,307	715,947,439	13,397,692

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	636,586,265	652,640,780	16,054,515
OTHER CATEGORICAL	1,801,136		1,801,136-
CAPITAL FUNDS - I.F.A.	60,772,201	62,309,548	1,537,347
STATE			
FEDERAL - C.D.	300,000	300,000	
FEDERAL - OTHER	2,739,059	360,664	2,378,395-
INTRA-CITY SALES	351,086	336,447	14,639-

TOTAL 702,549,747 715,947,439 13,397,692

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146,364,022	1,048,638,877	135,808,098	950,518,701	98,120,176-
FINANCIAL PLAN SAVINGS		25,864,047-		25,864,047-	
APPROPRIATION		1,022,774,830		924,654,654	98,120,176-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		980,109,206		924,366,051	55,743,155-
OTHER CATEGORICAL		7,695,935			7,695,935-
CAPITAL FUNDS - I.F.A.					
STATE		2,992,141			2,992,141-
FEDERAL - C.D.					
FEDERAL - OTHER		29,186,330			29,186,330-
INTRA-CITY SALES		2,791,218		288,603	2,502,615-

TOTAL 1,022,774,830 924,654,654 98,120,176-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,334	702,549,747	6,307	715,947,439	13,397,692
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,334	702,549,747	6,307	715,947,439	13,397,692
OTPS					
TOTALS FOR OPERATING BUDGET		1,048,638,877		950,518,701	98,120,176-
FINANCIAL PLAN SAVINGS		25,864,047-		25,864,047-	
APPROPRIATION		1,022,774,830		924,654,654	98,120,176-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,334	1,751,188,624	6,307	1,666,466,140	84,722,484-
FINANCIAL PLAN SAVINGS		25,864,047-		25,864,047-	
APPROPRIATION	6,334	1,725,324,577	6,307	1,640,602,093	84,722,484-
FUNDING					
CITY		1,616,695,471		1,577,006,831	39,688,640-
OTHER CATEGORICAL		9,497,071			9,497,071-
CAPITAL FUNDS - I.F.A.		60,772,201		62,309,548	1,537,347
STATE		2,992,141			2,992,141-
FEDERAL - C.D.		300,000		300,000	
FEDERAL - OTHER		31,925,389		360,664	31,564,725-
INTRA-CITY SALES		3,142,304		625,050	2,517,254-
TOTAL FUNDING		1,725,324,577		1,640,602,093	84,722,484-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1003 Commercial Waste Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,204,222	20		2,270,426	66,204
		004 FULL TIME UNIFORMED PERSONNEL	10	466,470	10		466,470	
		SUBTOTAL FOR F/T SALARIED	30	2,670,692	30		2,736,896	66,204
03 UNSALARIED		031 UNSALARIED		315			442	127
		SUBTOTAL FOR UNSALARIED		315			442	127
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		60,904			60,904	
		SUBTOTAL FOR ADD GRS PAY		60,904			60,904	
		SUBTOTAL FOR BUDGET CODE 1003	30	2,731,911	30		2,798,242	66,331
		TOTAL FOR	30	2,731,911	30		2,798,242	66,331
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,847,701	19		1,920,307	72,606
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2		247,392	
		SUBTOTAL FOR F/T SALARIED	21	2,095,093	21		2,167,699	72,606
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000	
		042 LONGEVITY DIFFERENTIAL		15,505			15,505	
		045 HOLIDAY PAY		18,847			18,847	
		047 OVERTIME		4,000			4,000	
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		40,852			40,852	
		SUBTOTAL FOR BUDGET CODE 1001	21	2,135,945	21		2,208,551	72,606
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	36,918	2		40,934	4,016
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23		1,822,522	
		SUBTOTAL FOR F/T SALARIED	25	1,859,440	25		1,863,456	4,016

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		9,000		9,000		
		SUBTOTAL FOR UNSALARIED		9,000		9,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992		
		043 SHIFT DIFFERENTIAL		43,980		43,980		
		045 HOLIDAY PAY		30,000		30,000		
		048 OVERTIME UNIFORM FORCES		130,000		130,000		
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972		
		SUBTOTAL FOR BUDGET CODE 1005	25	2,115,412	25	2,119,428		4,016
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,948	1	99,893		2,945
		004 FULL TIME UNIFORMED PERSONNEL	15	1,006,954	15	1,006,954		
		SUBTOTAL FOR F/T SALARIED	16	1,103,902	16	1,106,847		2,945
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,570		39,570		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		4,000		4,000		
		048 OVERTIME UNIFORM FORCES		91,198		91,198		
		SUBTOTAL FOR ADD GRS PAY		138,768		138,768		
		SUBTOTAL FOR BUDGET CODE 1006	16	1,242,670	16	1,245,615		2,945
		TOTAL FOR EXECUTIVE MANAGEMENT	62	5,494,027	62	5,573,594		79,567
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,057,087	14	1,091,516		34,429
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784		
		SUBTOTAL FOR F/T SALARIED	18	1,385,871	18	1,420,300		34,429
03 UNSALARIED		031 UNSALARIED		37,226		37,226		
		SUBTOTAL FOR UNSALARIED		37,226		37,226		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		23,984		23,984	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		116,943		116,943	
		SUBTOTAL FOR BUDGET CODE 1021	18	1,540,040	18	1,574,469	34,429
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,010,954	21	2,107,473	96,519
		004 FULL TIME UNIFORMED PERSONNEL	1	258,805	1	258,805	
		SUBTOTAL FOR F/T SALARIED	22	2,269,759	22	2,366,278	96,519
03 UNSALARIED		031 UNSALARIED		15,596		16,021	425
		SUBTOTAL FOR UNSALARIED		15,596		16,021	425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	
		042 LONGEVITY DIFFERENTIAL		10,144		10,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		47,344		47,344	
		SUBTOTAL FOR BUDGET CODE 1025	22	2,332,699	22	2,429,643	96,944
		TOTAL FOR COMMUNITY SERVICES	40	3,872,739	40	4,004,112	131,373
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	4,198,860	43	4,198,860	
		SUBTOTAL FOR F/T SALARIED	43	4,198,860	43	4,198,860	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		048 OVERTIME UNIFORM FORCES		399,503		399,503		
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360		
		SUBTOTAL FOR BUDGET CODE 1016	43	4,909,220	43	4,909,220		
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,828,594	56	2,856,327		27,733
		004 FULL TIME UNIFORMED PERSONNEL	77	4,646,187	77	4,751,078		104,891
		SUBTOTAL FOR F/T SALARIED	133	7,474,781	133	7,607,405		132,624
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
		SUBTOTAL FOR UNSALARIED		25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406		
		042 LONGEVITY DIFFERENTIAL		230,825		230,825		
		043 SHIFT DIFFERENTIAL		184,455		184,455		
		045 HOLIDAY PAY		46,257		46,991		734
		047 OVERTIME		78,271		78,271		
		048 OVERTIME UNIFORM FORCES		185,135		185,687		552
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		745,949		747,235		1,286
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		610,823		610,823		
		081 ANNUITY CONTRIBUTIONS		141,686		141,686		
		SUBTOTAL FOR FRINGE BENES		752,509		752,509		
		SUBTOTAL FOR BUDGET CODE 1048	133	8,999,009	133	9,132,919		133,910
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	611,275	10	611,275		
		SUBTOTAL FOR F/T SALARIED	10	611,275	10	611,275		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980		
		SUBTOTAL FOR FRINGE BENES		46,980		46,980		
		SUBTOTAL FOR BUDGET CODE 9500	10	658,255	10	658,255		
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	719,949	23	719,949	
		SUBTOTAL FOR F/T SALARIED	23	719,949	23	719,949	
		SUBTOTAL FOR BUDGET CODE 9502	23	719,949	23	719,949	
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	702,255	20	702,255	
		SUBTOTAL FOR F/T SALARIED	20	702,255	20	702,255	
		SUBTOTAL FOR BUDGET CODE 9503	20	702,255	20	702,255	
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	685,045	25	685,045	
		SUBTOTAL FOR F/T SALARIED	25	685,045	25	685,045	
		SUBTOTAL FOR BUDGET CODE 9504	25	685,045	25	685,045	
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	613,063	20	613,063	
		SUBTOTAL FOR F/T SALARIED	20	613,063	20	613,063	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,564		10,564	
		SUBTOTAL FOR FRINGE BENES		10,564		10,564	
		SUBTOTAL FOR BUDGET CODE 9505	20	623,627	20	623,627	
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,958	4	215,958	
		SUBTOTAL FOR F/T SALARIED	4	215,958	4	215,958	
		SUBTOTAL FOR BUDGET CODE 9506	4	215,958	4	215,958	
		TOTAL FOR ENFORCEMENT	278	17,513,318	278	17,647,228	133,910

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET								
BUDGET CODE: 1066 CAPITAL BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	532,379	5	551,248		18,869
SUBTOTAL FOR F/T SALARIED			5	532,379	5	551,248		18,869
03 UNSALARIED		031 UNSALARIED		8,000		8,000		
SUBTOTAL FOR UNSALARIED				8,000		8,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620		
SUBTOTAL FOR ADD GRS PAY				11,620		11,620		
SUBTOTAL FOR BUDGET CODE 1066			5	551,999	5	570,868		18,869
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,648	2	189,108		3,460
SUBTOTAL FOR F/T SALARIED			2	185,648	2	189,108		3,460
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960		
		042 LONGEVITY DIFFERENTIAL		4,223		4,223		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		2,598		2,598		
SUBTOTAL FOR ADD GRS PAY				8,806		8,806		
SUBTOTAL FOR BUDGET CODE 1067			2	194,454	2	197,914		3,460
TOTAL FOR CAPITAL BUDGET			7	746,453	7	768,782		22,329
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1078 EAO-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,179		15,301		3,122
SUBTOTAL FOR F/T SALARIED				12,179		15,301		3,122
SUBTOTAL FOR BUDGET CODE 1078				12,179		15,301		3,122



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	9,682,442	117		10,030,517	348,075
		004 FULL TIME UNIFORMED PERSONNEL	54	6,177,340	54		6,230,586	53,246
		SUBTOTAL FOR F/T SALARIED	171	15,859,782	171		16,261,103	401,321
03 UNSALARIED		031 UNSALARIED		439,221			444,183	4,962
		SUBTOTAL FOR UNSALARIED		439,221			444,183	4,962
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861			36,861	
		042 LONGEVITY DIFFERENTIAL		431,827			433,783	1,956
		043 SHIFT DIFFERENTIAL		13,891			13,891	
		045 HOLIDAY PAY		210,580			212,694	2,114
		047 OVERTIME		74,311			74,311	
		048 OVERTIME UNIFORM FORCES		612,062			612,062	
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		1,380,032			1,384,102	4,070
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,150			4,150	
		081 ANNUITY CONTRIBUTIONS		14,768			14,768	
		SUBTOTAL FOR FRINGE BENES		18,918			18,918	
		SUBTOTAL FOR BUDGET CODE 1081	171	17,697,953	171		18,108,306	410,353
BUDGET CODE: 1082 WEM Office - Intracity								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,974	6		422,128	12,154
		SUBTOTAL FOR F/T SALARIED	6	409,974	6		422,128	12,154
03 UNSALARIED		031 UNSALARIED		10,283			10,283	
		SUBTOTAL FOR UNSALARIED		10,283			10,283	
04 ADD GRS PAY		047 OVERTIME		3,990			3,990	
		SUBTOTAL FOR ADD GRS PAY		3,990			3,990	
		SUBTOTAL FOR BUDGET CODE 1082	6	424,247	6		436,401	12,154
BUDGET CODE: 1085 MEDICAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,263,693	45		3,387,924	124,231
		004 FULL TIME UNIFORMED PERSONNEL	12	1,424,946	12		1,424,946	
		SUBTOTAL FOR F/T SALARIED	57	4,688,639	57		4,812,870	124,231

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		579,399		759,581	180,182
		SUBTOTAL FOR UNSALARIED		579,399		759,581	180,182
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,600		3,600	
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568	
		042 LONGEVITY DIFFERENTIAL		128,641		128,641	
		043 SHIFT DIFFERENTIAL		31,049		31,049	
		045 HOLIDAY PAY		30,973		30,973	
		047 OVERTIME		10,046		10,046	
		048 OVERTIME UNIFORM FORCES		118,275		118,275	
		SUBTOTAL FOR ADD GRS PAY		330,152		330,152	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000	
		SUBTOTAL FOR FRINGE BENES		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1085	57	5,638,190	57	5,942,603	304,413
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	656,215	6	679,704	23,489
		SUBTOTAL FOR F/T SALARIED	6	656,215	6	679,704	23,489
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		047 OVERTIME		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1087	6	659,215	6	682,704	23,489
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	15,382,594	117	15,909,498	526,904
		004 FULL TIME UNIFORMED PERSONNEL	11	1,730,485	11	1,737,769	7,284
		SUBTOTAL FOR F/T SALARIED	128	17,113,079	128	17,647,267	534,188
03 UNSALARIED		031 UNSALARIED		60,673		60,848	175
		SUBTOTAL FOR UNSALARIED		60,673		60,848	175
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		184,829		184,829	
		043 SHIFT DIFFERENTIAL		37,314		37,314	
		047 OVERTIME		25,168		25,168	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		048 OVERTIME UNIFORM FORCES		133,726			133,726	
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		381,537			381,537	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920			6,920	
		081 ANNUITY CONTRIBUTIONS		22,784			22,784	
		SUBTOTAL FOR FRINGE BENES		29,704			29,704	
		SUBTOTAL FOR BUDGET CODE 1088	128	17,584,993	128		18,119,356	534,363
		TOTAL FOR ADMINISTRATION	368	42,016,777	368		43,304,671	1,287,894
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,197,712	10		1,252,208	54,496
		SUBTOTAL FOR F/T SALARIED	10	1,197,712	10		1,252,208	54,496
03 UNSALARIED		031 UNSALARIED		36,000			36,000	
		SUBTOTAL FOR UNSALARIED		36,000			36,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 1011	10	1,235,712	10		1,290,208	54,496
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,257,236	12		1,296,618	39,382
		SUBTOTAL FOR F/T SALARIED	12	1,257,236	12		1,296,618	39,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769			15,769	
		047 OVERTIME		20,333			20,333	
		SUBTOTAL FOR ADD GRS PAY		36,102			36,102	
		SUBTOTAL FOR BUDGET CODE 1017	12	1,293,338	12		1,332,720	39,382

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,650,972	34	3,739,128	88,156
SUBTOTAL FOR F/T SALARIED			34	3,650,972	34	3,739,128	88,156
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		28,961		28,961	
SUBTOTAL FOR ADD GRS PAY				74,823		74,823	
SUBTOTAL FOR BUDGET CODE 1018			34	3,725,795	34	3,813,951	88,156
TOTAL FOR SUPPORT OPERATIONS ENGR			56	6,254,845	56	6,436,879	182,034
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,179,368	21	2,277,795	98,427
SUBTOTAL FOR F/T SALARIED			21	2,179,368	21	2,277,795	98,427
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
SUBTOTAL FOR UNSALARIED				18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		121,994		121,994	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				132,174		132,174	
SUBTOTAL FOR BUDGET CODE 1041			21	2,329,713	21	2,428,140	98,427
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,274	3	154,815	2,541
SUBTOTAL FOR F/T SALARIED			3	152,274	3	154,815	2,541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	
		047 OVERTIME		1,626		1,626	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,026		2,026	
SUBTOTAL FOR BUDGET CODE 1047			3	154,300	3	156,841	2,541
TOTAL FOR LEGAL AFFAIRS			24	2,484,013	24	2,584,981	100,968
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1051 LOT CLEANING							
03 UNSALARIED		031 UNSALARIED		12,593		15,507	2,914
SUBTOTAL FOR UNSALARIED				12,593		15,507	2,914
SUBTOTAL FOR BUDGET CODE 1051				12,593		15,507	2,914
TOTAL FOR LOT CLEANING				12,593		15,507	2,914
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,226,606	11	1,250,069	23,463
SUBTOTAL FOR F/T SALARIED			11	1,226,606	11	1,250,069	23,463
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
SUBTOTAL FOR UNSALARIED				12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				24,535		24,535	
SUBTOTAL FOR BUDGET CODE 1031			11	1,263,962	11	1,287,425	23,463
TOTAL FOR SOLID WASTE MGMT AND PLANNING			11	1,263,962	11	1,287,425	23,463

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE								
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,827	5	350,519		14,692
		004 FULL TIME UNIFORMED PERSONNEL	2	205,209	2	205,209		
		SUBTOTAL FOR F/T SALARIED	7	541,036	7	555,728		14,692
03 UNSALARIED		031 UNSALARIED		9,166		9,680		514
		SUBTOTAL FOR UNSALARIED		9,166		9,680		514
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		44,718		44,718		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		1,000		1,000		
		048 OVERTIME UNIFORM FORCES		21,588		21,588		
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806		
		SUBTOTAL FOR BUDGET CODE 1091	7	622,008	7	637,214		15,206
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	7	622,008	7	637,214		15,206
TOTAL FOR EXECUTIVE ADMINISTRATIVE			883	83,012,646	883	85,058,635		2,045,989

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	883	83,012,646	883	85,058,635	2,045,989
FINANCIAL PLAN SAVINGS	316-	4,552,292-	316-	23,918,257-	19,365,965-
APPROPRIATION	567	78,460,354	567	61,140,378	17,319,976-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,279,450		54,855,044	17,424,406-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,775,483		5,873,447	97,964
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		405,421		411,887	6,466
<b>TOTAL</b>		<b>78,460,354</b>		<b>61,140,378</b>	<b>17,319,976-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	122,541-122,541	1	122,541	122,541
1002C	ADM MANAGER-NON-MGRL	78,061-127,176	7	95,772	670,407
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,624-169,962	4	121,066	484,263
10004	ADMINISTRATIVE ARCHITECT	193,518-193,518	1	193,518	193,518
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	124,367-141,604	3	131,440	394,319
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	95,104-126,016	3	107,854	323,562
10053	ADMINISTRATIVE CITY PLANNER	171,241-171,241	1	171,241	171,241
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	93,479-168,572	4	131,008	524,030
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	173,212-173,212	1	173,212	173,212
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	85,701- 85,701	1	85,701	85,701
10015	ADMINISTRATIVE ENGINEER	157,165-243,072	9	187,142	1,684,276
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	135,707-136,156	2	135,932	271,863
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	114,097-114,097	1	114,097	114,097
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,517-123,048	3	104,388	313,163
83008	ADMINISTRATIVE PROJECT MANAGER	141,030-175,370	4	156,271	625,084
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,961-147,700	11	122,945	1,352,390
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,134-180,207	2	159,171	318,341
10026	ADMINISTRATIVE STAFF ANALYST	148,604-273,891	8	219,151	1,753,206
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,833-159,095	12	139,257	1,671,086
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,277-164,437	4	156,497	625,988
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-139,507	15	111,659	1,674,885
30087	AGENCY ATTORNEY	103,055-130,872	8	114,087	912,695
82950	AGENCY CHIEF CONTRACTING OFFICER	205,953-205,953	1	205,953	205,953
21210	ASSISTANT ARCHITECT	64,242- 73,878	2	69,060	138,120
20210	ASSISTANT CIVIL ENGINEER	73,878- 92,377	2	83,128	166,255
05041	ASSISTANT COMMISSIONER (DSNY)	148,000-182,879	3	169,405	508,215
20310	ASSISTANT ELECTRICAL ENGINEER	87,701- 87,701	1	87,701	87,701
20410	ASSISTANT MECHANICAL ENGINEER	79,967- 79,967	1	79,967	79,967
04101	ASSISTANT TO THE COMMISSIONER (DSNY)	95,361- 97,923	2	96,642	193,284
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	99,016- 99,016	1	99,016	99,016
22427	ASSOCIATE PROJECT MANAGER	87,894-117,147	6	103,251	619,504
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	51,322- 68,742	32	53,567	1,714,139
12627	ASSOCIATE STAFF ANALYST	91,395-128,453	8	103,889	831,112
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,120-168,121	14	142,944	2,001,209
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	132,217-167,746	20	152,230	3,044,605
90647	CITY ATTENDANT	42,103- 47,021	2	44,562	89,124
53046	CITY DEPUTY MEDICAL DIRECTOR	179,000-179,000	1	179,000	179,000
22122	CITY PLANNER	94,868- 94,868	1	94,868	94,868
21744	CITY RESEARCH SCIENTIST	101,218-124,935	2	113,077	226,153
20215	CIVIL ENGINEER	110,071-135,061	2	122,566	245,132
10250	CLERICAL AIDE	43,830- 43,830	1	43,830	43,830



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 67,496	27	51,202	1,382,455
56056	COMMUNITY ASSISTANT	47,143- 47,396	2	47,270	94,539
56057	COMMUNITY ASSOCIATE	49,615- 69,557	4	57,324	229,294
56058	COMMUNITY COORDINATOR	70,022- 93,489	19	74,734	1,419,942
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,196-114,728	2	100,462	200,924
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,647-107,076	8	84,091	672,724
10074	COMPUTER OPERATIONS MANAGER	270,446-270,446	1	270,446	270,446
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	71,246-142,055	4	99,214	396,855
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-134,622	7	117,032	819,222
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,146	16	124,294	1,988,709
10050	COMPUTER SYSTEMS MANAGER	144,496-270,446	24	189,797	4,555,129
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	112,100-184,724	27	147,762	3,989,577
34202	CONSTRUCTION PROJECT MANAGER	95,305-121,578	6	108,128	648,765
80609	CUSTODIAN	42,766- 42,766	1	42,766	42,766
95231	DEPUTY COMMISSIONER	270,446-270,446	1	270,446	270,446
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	157,556-157,556	1	157,556	157,556
05357	DIRECTOR OF BUILDING MANAGEMENT (SANITATION)	161,649-161,649	1	161,649	161,649
53775	DIRECTOR OF HEALTH & SAFETY (SANITATION)	150,905-150,905	1	150,905	150,905
40910	ECONOMIST	95,791-104,556	2	100,174	200,347
06870	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	97,062- 97,062	1	97,062	97,062
20123	ESTIMATOR (MECHANICAL)	109,216-109,216	1	109,216	109,216
95005	EXECUTIVE AGENCY COUNSEL	138,663-264,822	8	194,499	1,555,990
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	161,410-222,613	3	185,773	557,318
91415	GRAPHIC ARTIST	90,579-110,950	3	100,225	300,674
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	59,912-101,097	3	74,217	222,652
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 63,786	5	61,491	307,457
06796	IT INFRASTRUCTURE ENGINEER	121,540-121,540	1	121,540	121,540
06797	IT PROJECT SPECIALIST	82,730-169,783	5	134,517	672,585
21512	LABORATORY ASSOCIATE	49,658- 49,658	1	49,658	49,658
21513	LABORATORY MICROBIOLOGIST	63,840- 67,582	2	65,711	131,422
40502	MANAGEMENT AUDITOR	105,367-113,140	2	109,254	218,507
95240	MEDICAL DIRECTOR (SANITATION)	221,175-221,175	1	221,175	221,175
50811	MEDICAL RECORD LIBRARIAN	57,531- 70,736	3	61,941	185,822
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 97,253	24	75,112	1,802,688
12158	PROCUREMENT ANALYST	52,018- 88,191	7	70,043	490,303
60910	RESEARCH ASSISTANT	59,290- 59,290	1	59,290	59,290
71681	SANITATION ENFORCEMENT AGENT	34,743- 50,279	62	44,679	2,770,099
10252	SECRETARY	58,998- 70,520	3	64,555	193,664
12626	STAFF ANALYST	70,423- 89,861	6	78,818	472,910
50910	STAFF NURSE	106,301-122,691	4	113,719	454,875
40610	STATISTICIAN	72,495- 72,495	1	72,495	72,495

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	96,554- 96,554	1	96,554	96,554
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,679- 75,182	3	64,136	192,408
82984	TELECOMMUNICATION MANAGER	238,397-238,397	1	238,397	238,397
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	61,665- 86,579	3	74,934	224,803
TOTAL FOR OBJECT 001			516		54,498,869
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	120,409-145,280	11	140,802	1,548,825
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	168,437-202,666	5	191,439	957,194
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGR L ASSIGNMENT)	250,689-250,689	2	250,689	501,378
70112	SANITATION WORKER	43,305- 88,979	109	65,467	7,135,952
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	95,789-119,517	74	112,607	8,332,906
TOTAL FOR OBJECT 004			201		18,476,255
POSITION SCHEDULE FOR U/A 101			717		72,975,124
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-150		-15,266,762
TOTAL FOR U/A 101			567		57,708,362

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR03 ARP FRF Weekday Basket Service								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,260,102				1,260,102-
		SUBTOTAL FOR F/T SALARIED		1,260,102				1,260,102-
04 ADD GRS PAY		045 HOLIDAY PAY						
		048 OVERTIME UNIFORM FORCES		407,733				407,733-
		SUBTOTAL FOR ADD GRS PAY		407,733				407,733-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE CR03		1,667,835				1,667,835-
BUDGET CODE: CR04 ARP FRF Sunday & Holiday Basket Service								
04 ADD GRS PAY		045 HOLIDAY PAY		355,030				355,030-
		048 OVERTIME UNIFORM FORCES		1,935,368				1,935,368-
		SUBTOTAL FOR ADD GRS PAY		2,290,398				2,290,398-
		SUBTOTAL FOR BUDGET CODE CR04		2,290,398				2,290,398-
BUDGET CODE: 2200 Highway Cleaning Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,340,181	69	4,446,598		106,417
		SUBTOTAL FOR F/T SALARIED	69	4,340,181	69	4,446,598		106,417
		SUBTOTAL FOR BUDGET CODE 2200	69	4,340,181	69	4,446,598		106,417
TOTAL FOR			69	8,298,414	69	4,446,598		3,851,816-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,372,423	39	3,447,434		75,011
		SUBTOTAL FOR F/T SALARIED	39	3,372,423	39	3,447,434		75,011

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		14,152			15,036	884
		SUBTOTAL FOR UNSALARIED		14,152			15,036	884
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,783			1,783	
		SUBTOTAL FOR ADD GRS PAY		1,783			1,783	
		SUBTOTAL FOR BUDGET CODE 2991	39	3,388,358	39		3,464,253	75,895
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	39	3,388,358	39		3,464,253	75,895
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1052 LOT CLEANING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,465,746	24		1,506,786	41,040
		004 FULL TIME UNIFORMED PERSONNEL	94	8,136,777	94		8,136,777	
		SUBTOTAL FOR F/T SALARIED	118	9,602,523	118		9,643,563	41,040
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919			118,919	
		042 LONGEVITY DIFFERENTIAL		272,066			272,066	
		043 SHIFT DIFFERENTIAL		13,012			13,012	
		045 HOLIDAY PAY		48,283			48,283	
		047 OVERTIME		16,159			16,159	
		048 OVERTIME UNIFORM FORCES		495,770			495,770	
		SUBTOTAL FOR ADD GRS PAY		964,209			964,209	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518			128,518	
		081 ANNUITY CONTRIBUTIONS		352,482			352,482	
		SUBTOTAL FOR FRINGE BENES		481,000			481,000	
		SUBTOTAL FOR BUDGET CODE 1052	118	11,047,732	118		11,088,772	41,040
		TOTAL FOR LOT CLEANING	118	11,047,732	118		11,088,772	41,040

RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2000 BCC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,979,050	27	2,034,632		55,582
		004 FULL TIME UNIFORMED PERSONNEL	115	12,103,415	115	12,170,752		67,337
		SUBTOTAL FOR F/T SALARIED	142	14,082,465	142	14,205,384		122,919
02 OTH SALARIED		021 PART-TIME POSITIONS		114,123		118,266		4,143
		SUBTOTAL FOR OTH SALARIED		114,123		118,266		4,143
03 UNSALARIED		031 UNSALARIED		45,641		45,641		
		SUBTOTAL FOR UNSALARIED		45,641		45,641		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,981,044		77,767,595		213,449-
		042 LONGEVITY DIFFERENTIAL		17,728,711		18,719,169		990,458
		043 SHIFT DIFFERENTIAL		11,933,231		12,450,349		517,118
		045 HOLIDAY PAY		9,260,186		9,503,893		243,707
		046 TERMINAL LEAVE		5,151,934		5,151,934		
		047 OVERTIME		200,150		200,150		
		048 OVERTIME UNIFORM FORCES		82,524,285		71,538,199		10,986,086-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208		
		061 SUPPER MONEY		400		400		
		SUBTOTAL FOR ADD GRS PAY		204,955,149		195,506,897		9,448,252-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,994,237		7,504,237		490,000-
		081 ANNUITY CONTRIBUTIONS		34,078,654		34,168,439		89,785
		SUBTOTAL FOR FRINGE BENES		42,072,891		41,672,676		400,215-
		SUBTOTAL FOR BUDGET CODE 2000	142	261,270,269	142	251,548,864		9,721,405-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,065	8	368,925		7,860
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090		
		SUBTOTAL FOR F/T SALARIED	21	1,625,155	21	1,633,015		7,860
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969		
		043 SHIFT DIFFERENTIAL		485		485		
		045 HOLIDAY PAY		3,299		3,299		
		048 OVERTIME UNIFORM FORCES		20,975		20,975		
		SUBTOTAL FOR ADD GRS PAY		27,728		27,728		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940			2,940	
		SUBTOTAL FOR FRINGE BENES		2,940			2,940	
		SUBTOTAL FOR BUDGET CODE 2049	21	1,655,823	21		1,663,683	7,860
BUDGET CODE: 2100 JTP Indoor Cleaning								
02 OTH SALARIED		022 SEASONAL POSITIONS		3,323,851			3,323,851	
		SUBTOTAL FOR OTH SALARIED		3,323,851			3,323,851	
		SUBTOTAL FOR BUDGET CODE 2100		3,323,851			3,323,851	
BUDGET CODE: 2101 JTP Street Cleaning								
02 OTH SALARIED		022 SEASONAL POSITIONS		4,158,823			4,273,820	114,997
		SUBTOTAL FOR OTH SALARIED		4,158,823			4,273,820	114,997
		SUBTOTAL FOR BUDGET CODE 2101		4,158,823			4,273,820	114,997
BUDGET CODE: 2460 TERMINAL LEAVE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3		638,588	
		SUBTOTAL FOR F/T SALARIED	3	638,588	3		638,588	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821			821	
		043 SHIFT DIFFERENTIAL		1,681			1,681	
		045 HOLIDAY PAY		913			913	
		048 OVERTIME UNIFORM FORCES		5,802			5,802	
		SUBTOTAL FOR ADD GRS PAY		9,217			9,217	
		SUBTOTAL FOR BUDGET CODE 2460	3	647,805	3		647,805	
		TOTAL FOR CLEANING & COLL EXEC MGMT	166	271,056,571	166		261,458,023	9,598,548-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 SAFETY AND TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	634,402	5		653,408	19,006

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		004 FULL TIME UNIFORMED PERSONNEL	14	2,313,161	14	2,291,880	21,281-
		SUBTOTAL FOR F/T SALARIED	19	2,947,563	19	2,945,288	2,275-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452	
		043 SHIFT DIFFERENTIAL		3,894		3,894	
		045 HOLIDAY PAY		27,063		27,063	
		048 OVERTIME UNIFORM FORCES		172,066		172,066	
		SUBTOTAL FOR ADD GRS PAY		227,475		227,475	
		SUBTOTAL FOR BUDGET CODE 2041	19	3,175,038	19	3,172,763	2,275-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	19	3,175,038	19	3,172,763	2,275-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778	
		SUBTOTAL FOR F/T SALARIED	26	1,935,778	26	1,935,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
		SUBTOTAL FOR ADD GRS PAY		3,806		3,806	
		SUBTOTAL FOR BUDGET CODE 2061	26	1,939,584	26	1,939,584	
		TOTAL FOR AUXILIARY FIELD & FACILITY	26	1,939,584	26	1,939,584	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,280,018	28	1,322,273	42,255
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287	
		SUBTOTAL FOR F/T SALARIED	65	5,532,305	65	5,574,560	42,255

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315		
		043 SHIFT DIFFERENTIAL		2,310		2,310		
		045 HOLIDAY PAY		6,981		6,981		
		048 OVERTIME UNIFORM FORCES		16,278		16,278		
		SUBTOTAL FOR ADD GRS PAY		30,884		30,884		
		SUBTOTAL FOR BUDGET CODE 3005	65	5,563,189	65	5,605,444		42,255
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	65	5,563,189	65	5,605,444		42,255
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2	69,202		
		004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58	4,249,931		
		SUBTOTAL FOR F/T SALARIED	60	4,319,133	60	4,319,133		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978		6,978		
		043 SHIFT DIFFERENTIAL		1,958		1,958		
		045 HOLIDAY PAY		8,828		8,828		
		048 OVERTIME UNIFORM FORCES		291,178		291,178		
		SUBTOTAL FOR ADD GRS PAY		308,942		308,942		
		SUBTOTAL FOR BUDGET CODE 3015	60	4,628,075	60	4,628,075		
		TOTAL FOR MAN WEST DIST # 1	60	4,628,075	60	4,628,075		
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN DIST 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS		169,539		174,673		5,134
		004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143		
		SUBTOTAL FOR F/T SALARIED	82	6,020,682	82	6,025,816		5,134



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327			7,327	
		043 SHIFT DIFFERENTIAL		2,408			2,408	
		045 HOLIDAY PAY		9,216			9,216	
		048 OVERTIME UNIFORM FORCES		30,486			30,486	
		SUBTOTAL FOR ADD GRS PAY		49,437			49,437	
		SUBTOTAL FOR BUDGET CODE 3025	82	6,070,119	82		6,075,253	5,134
		TOTAL FOR MAN WEST DIST # 2	82	6,070,119	82		6,075,253	5,134
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATTAN DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,862,934	107		7,862,934	
		SUBTOTAL FOR F/T SALARIED	107	7,862,934	107		7,862,934	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985			6,985	
		043 SHIFT DIFFERENTIAL		3,252			3,252	
		045 HOLIDAY PAY		8,835			8,835	
		048 OVERTIME UNIFORM FORCES		28,067			28,067	
		SUBTOTAL FOR ADD GRS PAY		47,139			47,139	
		SUBTOTAL FOR BUDGET CODE 3037	107	7,910,073	107		7,910,073	
		TOTAL FOR MAN EAST DIST # 3	107	7,910,073	107		7,910,073	
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN DIST 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,863	4		191,915	5,052
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87		6,124,480	
		SUBTOTAL FOR F/T SALARIED	91	6,311,343	91		6,316,395	5,052
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548			7,548	
		043 SHIFT DIFFERENTIAL		2,620			2,620	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		9,462		9,462		
		048 OVERTIME UNIFORM FORCES		32,050		32,050		
		SUBTOTAL FOR ADD GRS PAY		51,680		51,680		
		SUBTOTAL FOR BUDGET CODE 3045	91	6,363,023	91	6,368,075		5,052
		TOTAL FOR MAN WEST DIST # 4	91	6,363,023	91	6,368,075		5,052
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN DIST 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204		
		004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098		
		SUBTOTAL FOR F/T SALARIED	67	4,675,302	67	4,675,302		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466		6,466		
		043 SHIFT DIFFERENTIAL		2,065		2,065		
		045 HOLIDAY PAY		8,260		8,260		
		048 OVERTIME UNIFORM FORCES		24,405		24,405		
		SUBTOTAL FOR ADD GRS PAY		41,196		41,196		
		SUBTOTAL FOR BUDGET CODE 3057	67	4,716,498	67	4,716,498		
		TOTAL FOR MAN EAST DIST # 5	67	4,716,498	67	4,716,498		
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,571,857	119	8,571,857		
		SUBTOTAL FOR F/T SALARIED	119	8,571,857	119	8,571,857		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310		
		043 SHIFT DIFFERENTIAL		2,609		2,609		
		045 HOLIDAY PAY		8,086		8,086		
		048 OVERTIME UNIFORM FORCES		23,300		23,300		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				40,305		40,305	
SUBTOTAL FOR BUDGET CODE 3067			119	8,612,162	119	8,612,162	
TOTAL FOR MAN EAST DIST # 6			119	8,612,162	119	8,612,162	
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	9,858,049	141	9,858,049	
SUBTOTAL FOR F/T SALARIED			141	9,858,049	141	9,858,049	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645	
		043 SHIFT DIFFERENTIAL		4,136		4,136	
		045 HOLIDAY PAY		8,459		8,459	
		048 OVERTIME UNIFORM FORCES		288,830		288,830	
SUBTOTAL FOR ADD GRS PAY				308,070		308,070	
SUBTOTAL FOR BUDGET CODE 3075			141	10,166,119	141	10,166,119	
TOTAL FOR MAN WEST DIST # 7			141	10,166,119	141	10,166,119	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141	10,639,451	
SUBTOTAL FOR F/T SALARIED			141	10,639,451	141	10,639,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500	
		043 SHIFT DIFFERENTIAL		4,576		4,576	
		045 HOLIDAY PAY		22,625		22,625	
		048 OVERTIME UNIFORM FORCES		294,632		294,632	
SUBTOTAL FOR ADD GRS PAY				338,333		338,333	
SUBTOTAL FOR BUDGET CODE 3087			141	10,977,784	141	10,977,784	

3410

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN EAST DIST # 8			141	10,977,784	141	10,977,784	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372	
SUBTOTAL FOR F/T SALARIED			57	4,506,372	57	4,506,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802	
		043 SHIFT DIFFERENTIAL		2,113		2,113	
		045 HOLIDAY PAY		8,633		8,633	
		048 OVERTIME UNIFORM FORCES		26,777		26,777	
SUBTOTAL FOR ADD GRS PAY				44,325		44,325	
SUBTOTAL FOR BUDGET CODE 3095			57	4,550,697	57	4,550,697	
TOTAL FOR MAN WEST DIST # 9			57	4,550,697	57	4,550,697	
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619	
SUBTOTAL FOR F/T SALARIED			73	5,518,619	73	5,518,619	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763	
		043 SHIFT DIFFERENTIAL		2,606		2,606	
		045 HOLIDAY PAY		21,806		21,806	
		048 OVERTIME UNIFORM FORCES		26,271		26,271	
SUBTOTAL FOR ADD GRS PAY				66,446		66,446	
SUBTOTAL FOR BUDGET CODE 3107			73	5,585,065	73	5,585,065	
TOTAL FOR MAN EAST DIST # 10			73	5,585,065	73	5,585,065	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	5,006,200	65	5,006,200	
		SUBTOTAL FOR F/T SALARIED	65	5,006,200	65	5,006,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991	
		043 SHIFT DIFFERENTIAL		2,066		2,066	
		045 HOLIDAY PAY		8,843		8,843	
		048 OVERTIME UNIFORM FORCES		28,114		28,114	
		SUBTOTAL FOR ADD GRS PAY		46,014		46,014	
		SUBTOTAL FOR BUDGET CODE 3117	65	5,052,214	65	5,052,214	
		TOTAL FOR MAN EAST DIST # 11	65	5,052,214	65	5,052,214	
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628	
		SUBTOTAL FOR F/T SALARIED	120	9,226,628	120	9,226,628	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503	
		043 SHIFT DIFFERENTIAL		4,165		4,165	
		045 HOLIDAY PAY		19,331		19,331	
		048 OVERTIME UNIFORM FORCES		38,637		38,637	
		SUBTOTAL FOR ADD GRS PAY		76,636		76,636	
		SUBTOTAL FOR BUDGET CODE 3125	120	9,303,264	120	9,303,264	
		TOTAL FOR MAN WEST DIST # 12	120	9,303,264	120	9,303,264	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN BROOM 4A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965		
		SUBTOTAL FOR F/T SALARIED	41	2,780,965	41	2,780,965		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340		
		043 SHIFT DIFFERENTIAL		1,063		1,063		
		045 HOLIDAY PAY		4,787		4,787		
		048 OVERTIME UNIFORM FORCES		2,325		2,325		
		SUBTOTAL FOR ADD GRS PAY		11,515		11,515		
		SUBTOTAL FOR BUDGET CODE 3995	41	2,792,480	41	2,792,480		
		TOTAL FOR MAN WEST MECHANICAL BROOMS	41	2,792,480	41	2,792,480		
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530		
		SUBTOTAL FOR F/T SALARIED	48	3,131,530	48	3,131,530		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214		
		SUBTOTAL FOR ADD GRS PAY		1,214		1,214		
		SUBTOTAL FOR BUDGET CODE 3997	48	3,132,744	48	3,132,744		
		TOTAL FOR MAN EAST MECHANICAL BROOMS	48	3,132,744	48	3,132,744		
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,211,407	22	1,254,585		43,178
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428		
		SUBTOTAL FOR F/T SALARIED	54	4,829,835	54	4,873,013		43,178

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764		
		043 SHIFT DIFFERENTIAL		1,797		1,797		
		045 HOLIDAY PAY		5,257		5,257		
		048 OVERTIME UNIFORM FORCES		5,318		5,318		
		SUBTOTAL FOR ADD GRS PAY		16,136		16,136		
		SUBTOTAL FOR BUDGET CODE 4007	54	4,845,971	54	4,889,149		43,178
BUDGET CODE: 4997 BRONX BROOM 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205		
		SUBTOTAL FOR F/T SALARIED	36	2,476,205	36	2,476,205		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983		
		SUBTOTAL FOR ADD GRS PAY		983		983		
		SUBTOTAL FOR BUDGET CODE 4997	36	2,477,188	36	2,477,188		
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	90	7,323,159	90	7,366,337		43,178
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,020,265	60	4,020,265		
		SUBTOTAL FOR F/T SALARIED	60	4,020,265	60	4,020,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632		
		043 SHIFT DIFFERENTIAL		1,565		1,565		
		045 HOLIDAY PAY		8,444		8,444		
		048 OVERTIME UNIFORM FORCES		25,578		25,578		
		SUBTOTAL FOR ADD GRS PAY		42,219		42,219		
		SUBTOTAL FOR BUDGET CODE 4015	60	4,062,484	60	4,062,484		
		TOTAL FOR BRONX WEST DIST # 1	60	4,062,484	60	4,062,484		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	4,003,638	52	4,003,638		
		SUBTOTAL FOR F/T SALARIED	52	4,003,638	52	4,003,638		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717		
		043 SHIFT DIFFERENTIAL		1,884		1,884		
		045 HOLIDAY PAY		8,538		8,538		
		048 OVERTIME UNIFORM FORCES		26,177		26,177		
		SUBTOTAL FOR ADD GRS PAY		43,316		43,316		
		SUBTOTAL FOR BUDGET CODE 4025	52	4,046,954	52	4,046,954		
		TOTAL FOR BRONX WEST DIST # 2	52	4,046,954	52	4,046,954		
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	30	2,141,503	30	2,141,503		
		SUBTOTAL FOR F/T SALARIED	30	2,141,503	30	2,141,503		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064		
		043 SHIFT DIFFERENTIAL		1,157		1,157		
		045 HOLIDAY PAY		6,702		6,702		
		048 OVERTIME UNIFORM FORCES		14,500		14,500		
		SUBTOTAL FOR ADD GRS PAY		27,423		27,423		
		SUBTOTAL FOR BUDGET CODE 4035	30	2,168,926	30	2,168,926		
		TOTAL FOR BRONX WEST DIST # 3	30	2,168,926	30	2,168,926		
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4045 BRONX DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	5,267,831	72	5,267,831		
		SUBTOTAL FOR F/T SALARIED	72	5,267,831	72	5,267,831		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398		
		043 SHIFT DIFFERENTIAL		2,219		2,219		
		045 HOLIDAY PAY		8,184		8,184		
		048 OVERTIME UNIFORM FORCES		23,923		23,923		
		SUBTOTAL FOR ADD GRS PAY		40,724		40,724		
		SUBTOTAL FOR BUDGET CODE 4045	72	5,308,555	72	5,308,555		
		TOTAL FOR BRONX WEST DIST # 4	72	5,308,555	72	5,308,555		
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	5,168,336	71	5,168,336		
		SUBTOTAL FOR F/T SALARIED	71	5,168,336	71	5,168,336		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,460		7,460		
		043 SHIFT DIFFERENTIAL		2,189		2,189		
		045 HOLIDAY PAY		9,364		9,364		
		048 OVERTIME UNIFORM FORCES		31,428		31,428		
		SUBTOTAL FOR ADD GRS PAY		50,441		50,441		
		SUBTOTAL FOR BUDGET CODE 4055	71	5,218,777	71	5,218,777		
		TOTAL FOR BRONX WEST DIST # 5	71	5,218,777	71	5,218,777		
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			71	4,911,040	71	4,911,040	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,206		7,206	
		043 SHIFT DIFFERENTIAL		2,218		2,218	
		045 HOLIDAY PAY		9,082		9,082	
		048 OVERTIME UNIFORM FORCES		29,631		29,631	
SUBTOTAL FOR ADD GRS PAY				48,137		48,137	
SUBTOTAL FOR BUDGET CODE 4067			71	4,959,177	71	4,959,177	
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,318,713	73	5,318,713	
SUBTOTAL FOR F/T SALARIED			73	5,318,713	73	5,318,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059	
		043 SHIFT DIFFERENTIAL		2,032		2,032	
		045 HOLIDAY PAY		8,919		8,919	
		048 OVERTIME UNIFORM FORCES		28,596		28,596	
SUBTOTAL FOR ADD GRS PAY				46,606		46,606	
SUBTOTAL FOR BUDGET CODE 4075			73	5,365,319	73	5,365,319	
TOTAL FOR BRONX WEST DIST # 7			73	5,365,319	73	5,365,319	
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,100,392	70	5,100,392	
SUBTOTAL FOR F/T SALARIED			70	5,100,392	70	5,100,392	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		2,165			2,165
		045 HOLIDAY PAY		8,640			8,640
		048 OVERTIME UNIFORM FORCES		553,140			553,140
		SUBTOTAL FOR ADD GRS PAY		570,754			570,754
		SUBTOTAL FOR BUDGET CODE 4085	70	5,671,146	70		5,671,146
		TOTAL FOR BRONX WEST DIST # 8	70	5,671,146	70		5,671,146
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,373,503	70		5,373,503
		SUBTOTAL FOR F/T SALARIED	70	5,373,503	70		5,373,503
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301			7,301
		043 SHIFT DIFFERENTIAL		2,683			2,683
		045 HOLIDAY PAY		9,187			9,187
		048 OVERTIME UNIFORM FORCES		30,301			30,301
		SUBTOTAL FOR ADD GRS PAY		49,472			49,472
		SUBTOTAL FOR BUDGET CODE 4097	70	5,422,975	70		5,422,975
		TOTAL FOR BRONX EAST DIST # 9	70	5,422,975	70		5,422,975
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	6,128,389	80		6,128,389
		SUBTOTAL FOR F/T SALARIED	80	6,128,389	80		6,128,389
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066			7,066
		043 SHIFT DIFFERENTIAL		2,498			2,498
		045 HOLIDAY PAY		8,926			8,926
		048 OVERTIME UNIFORM FORCES		291,801			291,801

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY		310,291			310,291	
		SUBTOTAL FOR BUDGET CODE 4107	80	6,438,680	80		6,438,680	
		TOTAL FOR BRONX EAST DIST # 10	80	6,438,680	80		6,438,680	
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX DIST 11								
01	F/T	SALARIED	004	FULL TIME UNIFORMED PERSONNEL	79		6,164,128	
		SUBTOTAL FOR F/T SALARIED	79		79		6,164,128	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL			7,307	
			043	SHIFT DIFFERENTIAL			2,589	
			045	HOLIDAY PAY			9,194	
			048	OVERTIME UNIFORM FORCES			30,348	
		SUBTOTAL FOR ADD GRS PAY					49,438	
		SUBTOTAL FOR BUDGET CODE 4117	79	6,213,566	79		6,213,566	
		TOTAL FOR BRONX EAST DIST # 11	79	6,213,566	79		6,213,566	
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX DIST 12								
01	F/T	SALARIED	004	FULL TIME UNIFORMED PERSONNEL	100		7,380,567	
		SUBTOTAL FOR F/T SALARIED	100		100		7,380,567	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL			15,675	
			043	SHIFT DIFFERENTIAL			3,322	
			045	HOLIDAY PAY			21,707	
			048	OVERTIME UNIFORM FORCES			25,648	
		SUBTOTAL FOR ADD GRS PAY					66,352	
		SUBTOTAL FOR BUDGET CODE 4127	100	7,446,919	100		7,446,919	

3419

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX EAST DIST # 12			100	7,446,919	100	7,446,919		
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX BROOM 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708		
SUBTOTAL FOR F/T SALARIED			48	3,393,708	48	3,393,708		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334		
SUBTOTAL FOR ADD GRS PAY				1,334		1,334		
SUBTOTAL FOR BUDGET CODE 4995			48	3,395,042	48	3,395,042		
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	3,395,042	48	3,395,042		
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	927,119	18	960,147		33,028
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348		
SUBTOTAL FOR F/T SALARIED			52	5,047,467	52	5,080,495		33,028
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832		
		043 SHIFT DIFFERENTIAL		2,023		2,023		
		045 HOLIDAY PAY		5,334		5,334		
		048 OVERTIME UNIFORM FORCES		11,604		11,604		
SUBTOTAL FOR ADD GRS PAY				22,793		22,793		
SUBTOTAL FOR BUDGET CODE 5005			52	5,070,260	52	5,103,288		33,028
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32	2,201,775		
SUBTOTAL FOR F/T SALARIED			32	2,201,775	32	2,201,775		

3420

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624			624	
		048 OVERTIME UNIFORM FORCES		921,053			921,053	
		SUBTOTAL FOR ADD GRS PAY		921,677			921,677	
		SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32		3,123,452	
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	84	8,193,712	84		8,226,740	33,028
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	849,066	17		876,147	27,081
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29		3,523,577	
		SUBTOTAL FOR F/T SALARIED	46	4,372,643	46		4,399,724	27,081
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832			3,832	
		043 SHIFT DIFFERENTIAL		1,876			1,876	
		045 HOLIDAY PAY		5,334			5,334	
		SUBTOTAL FOR ADD GRS PAY		11,042			11,042	
		SUBTOTAL FOR BUDGET CODE 5008	46	4,383,685	46		4,410,766	27,081
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	46	4,383,685	46		4,410,766	27,081
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,672,344	133		9,672,344	
		SUBTOTAL FOR F/T SALARIED	133	9,672,344	133		9,672,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203			8,203	
		043 SHIFT DIFFERENTIAL		3,839			3,839	
		045 HOLIDAY PAY		10,190			10,190	
		048 OVERTIME UNIFORM FORCES		299,835			299,835	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				322,067		322,067	
SUBTOTAL FOR BUDGET CODE 5018			133	9,994,411	133	9,994,411	
TOTAL FOR BKLYN NORTH DIST #1			133	9,994,411	133	9,994,411	
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,470,214	87	6,470,214	
SUBTOTAL FOR F/T SALARIED			87	6,470,214	87	6,470,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258	
		043 SHIFT DIFFERENTIAL		2,962		2,962	
		045 HOLIDAY PAY		8,028		8,028	
		048 OVERTIME UNIFORM FORCES		22,935		22,935	
SUBTOTAL FOR ADD GRS PAY				40,183		40,183	
SUBTOTAL FOR BUDGET CODE 5028			87	6,510,397	87	6,510,397	
TOTAL FOR BKLYN NORTH DIST #2			87	6,510,397	87	6,510,397	
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	8,189,981	115	8,189,981	
SUBTOTAL FOR F/T SALARIED			115	8,189,981	115	8,189,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288	
		043 SHIFT DIFFERENTIAL		3,517		3,517	
		045 HOLIDAY PAY		10,284		10,284	
		048 OVERTIME UNIFORM FORCES		37,276		37,276	
SUBTOTAL FOR ADD GRS PAY				59,365		59,365	
SUBTOTAL FOR BUDGET CODE 5038			115	8,249,346	115	8,249,346	

3422

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN NORTH DIST #3			115	8,249,346	115	8,249,346	
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,574,921	99	7,574,921	
SUBTOTAL FOR F/T SALARIED			99	7,574,921	99	7,574,921	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
SUBTOTAL FOR ADD GRS PAY				56,608		56,608	
SUBTOTAL FOR BUDGET CODE 5048			99	7,631,529	99	7,631,529	
TOTAL FOR BKLYN NORTH DIST #4			99	7,631,529	99	7,631,529	
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,021,872	109	8,021,872	
SUBTOTAL FOR F/T SALARIED			109	8,021,872	109	8,021,872	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		9,017		9,017	
		048 OVERTIME UNIFORM FORCES		29,219		29,219	
SUBTOTAL FOR ADD GRS PAY				49,002		49,002	
SUBTOTAL FOR BUDGET CODE 5058			109	8,070,874	109	8,070,874	
TOTAL FOR BKLYN NORTH DIST #5			109	8,070,874	109	8,070,874	

3423



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	7,346,025	93	7,346,025	
		SUBTOTAL FOR F/T SALARIED	93	7,346,025	93	7,346,025	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542	
		043 SHIFT DIFFERENTIAL		3,401		3,401	
		045 HOLIDAY PAY		9,455		9,455	
		048 OVERTIME UNIFORM FORCES		32,003		32,003	
		SUBTOTAL FOR ADD GRS PAY		52,401		52,401	
		SUBTOTAL FOR BUDGET CODE 5065	93	7,398,426	93	7,398,426	
		TOTAL FOR BKLYN WEST DIST # 6	93	7,398,426	93	7,398,426	
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	8,012,859	107	8,012,859	
		SUBTOTAL FOR F/T SALARIED	107	8,012,859	107	8,012,859	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864	
		043 SHIFT DIFFERENTIAL		3,282		3,282	
		045 HOLIDAY PAY		9,813		9,813	
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649	
		SUBTOTAL FOR ADD GRS PAY		1,502,608		1,502,608	
		SUBTOTAL FOR BUDGET CODE 5075	107	9,515,467	107	9,515,467	
		TOTAL FOR BKLYN WEST DIST # 7	107	9,515,467	107	9,515,467	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2		85,280	
		004 FULL TIME UNIFORMED PERSONNEL	92	7,232,273	92		7,232,273	
		SUBTOTAL FOR F/T SALARIED	94	7,317,553	94		7,317,553	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144			7,144	
		043 SHIFT DIFFERENTIAL		2,959			2,959	
		045 HOLIDAY PAY		9,013			9,013	
		048 OVERTIME UNIFORM FORCES		29,196			29,196	
		SUBTOTAL FOR ADD GRS PAY		48,312			48,312	
		SUBTOTAL FOR BUDGET CODE 5088	94	7,365,865	94		7,365,865	
		TOTAL FOR BKLYN NORTH DIST #8	94	7,365,865	94		7,365,865	
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	6,135,644	81		6,135,644	
		SUBTOTAL FOR F/T SALARIED	81	6,135,644	81		6,135,644	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730			6,730	
		043 SHIFT DIFFERENTIAL		2,581			2,581	
		045 HOLIDAY PAY		8,553			8,553	
		048 OVERTIME UNIFORM FORCES		26,271			26,271	
		SUBTOTAL FOR ADD GRS PAY		44,135			44,135	
		SUBTOTAL FOR BUDGET CODE 5097	81	6,179,779	81		6,179,779	
		TOTAL FOR BKLYN EAST DIST #9	81	6,179,779	81		6,179,779	
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	9,169,293	112	9,169,293		
		SUBTOTAL FOR F/T SALARIED	112	9,169,293	112	9,169,293		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,138		7,138		
		043 SHIFT DIFFERENTIAL		3,967		3,967		
		045 HOLIDAY PAY		9,006		9,006		
		048 OVERTIME UNIFORM FORCES		2,529,149		2,529,149		
		SUBTOTAL FOR ADD GRS PAY		2,549,260		2,549,260		
		SUBTOTAL FOR BUDGET CODE 5105	112	11,718,553	112	11,718,553		
		TOTAL FOR BKLYN WEST DIST # 10	112	11,718,553	112	11,718,553		
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	11,004,747	143	11,004,747		
		SUBTOTAL FOR F/T SALARIED	143	11,004,747	143	11,004,747		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370		
		043 SHIFT DIFFERENTIAL		4,744		4,744		
		045 HOLIDAY PAY		10,375		10,375		
		048 OVERTIME UNIFORM FORCES		37,852		37,852		
		SUBTOTAL FOR ADD GRS PAY		61,341		61,341		
		SUBTOTAL FOR BUDGET CODE 5115	143	11,066,088	143	11,066,088		
		TOTAL FOR BKLYN WEST DIST 11	143	11,066,088	143	11,066,088		
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,744,237	141	10,744,237		
		SUBTOTAL FOR F/T SALARIED	141	10,744,237	141	10,744,237		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950			7,950	
		043 SHIFT DIFFERENTIAL		4,680			4,680	
		045 HOLIDAY PAY		9,908			9,908	
		048 OVERTIME UNIFORM FORCES		34,886			34,886	
		SUBTOTAL FOR ADD GRS PAY		57,424			57,424	
		SUBTOTAL FOR BUDGET CODE 5125	141	10,801,661	141		10,801,661	
		TOTAL FOR BKLYN WEST DIST 12	141	10,801,661	141		10,801,661	
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	6,469,697	82		6,469,697	
		SUBTOTAL FOR F/T SALARIED	82	6,469,697	82		6,469,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229			7,229	
		043 SHIFT DIFFERENTIAL		2,649			2,649	
		045 HOLIDAY PAY		9,107			9,107	
		048 OVERTIME UNIFORM FORCES		29,795			29,795	
		SUBTOTAL FOR ADD GRS PAY		48,780			48,780	
		SUBTOTAL FOR BUDGET CODE 5137	82	6,518,477	82		6,518,477	
		TOTAL FOR BKLYN EAST DIST #13	82	6,518,477	82		6,518,477	
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113		8,354,297	
		SUBTOTAL FOR F/T SALARIED	113	8,354,297	113		8,354,297	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884			7,884	
		043 SHIFT DIFFERENTIAL		3,887			3,887	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		9,835			9,835	
		048 OVERTIME UNIFORM FORCES		34,422			34,422	
		SUBTOTAL FOR ADD GRS PAY		56,028			56,028	
		SUBTOTAL FOR BUDGET CODE 5147	113	8,410,325	113		8,410,325	
		TOTAL FOR BKLYN EAST DIST #14	113	8,410,325	113		8,410,325	
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	143	10,830,836	143		10,830,836	
		SUBTOTAL FOR F/T SALARIED	143	10,830,836	143		10,830,836	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		9,269			9,269	
		043 SHIFT DIFFERENTIAL		4,694			4,694	
		045 HOLIDAY PAY		11,374			11,374	
		048 OVERTIME UNIFORM FORCES		44,206			44,206	
		SUBTOTAL FOR ADD GRS PAY		69,543			69,543	
		SUBTOTAL FOR BUDGET CODE 5157	143	10,900,379	143		10,900,379	
		TOTAL FOR BKLYN EAST DIST #15	143	10,900,379	143		10,900,379	
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	83	6,438,654	83		6,438,654	
		SUBTOTAL FOR F/T SALARIED	83	6,438,654	83		6,438,654	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		7,223			7,223	
		043 SHIFT DIFFERENTIAL		2,501			2,501	
		045 HOLIDAY PAY		9,100			9,100	
		048 OVERTIME UNIFORM FORCES		29,748			29,748	
		SUBTOTAL FOR ADD GRS PAY		48,572			48,572	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5167			83	6,487,226	83	6,487,226	
TOTAL FOR BKLYN EAST DIST #16			83	6,487,226	83	6,487,226	
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652	
SUBTOTAL FOR F/T SALARIED			120	8,648,652	120	8,648,652	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,623		7,623	
		043 SHIFT DIFFERENTIAL		4,050		4,050	
		045 HOLIDAY PAY		9,545		9,545	
		048 OVERTIME UNIFORM FORCES		32,579		32,579	
SUBTOTAL FOR ADD GRS PAY				53,797		53,797	
SUBTOTAL FOR BUDGET CODE 5177			120	8,702,449	120	8,702,449	
TOTAL FOR BKLYN EAST DIST #17			120	8,702,449	120	8,702,449	
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451	
SUBTOTAL FOR F/T SALARIED			160	11,499,451	160	11,499,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		5,273		5,273	
		045 HOLIDAY PAY		10,374		10,374	
		048 OVERTIME UNIFORM FORCES		37,851		37,851	
SUBTOTAL FOR ADD GRS PAY				61,868		61,868	
SUBTOTAL FOR BUDGET CODE 5187			160	11,561,319	160	11,561,319	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
TOTAL FOR BKLYN EAST DIST #18			160	11,561,319	160		11,561,319	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN								
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	813,555	14		838,371	24,816
		004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22		2,661,400	
		SUBTOTAL FOR F/T SALARIED	36	3,474,955	36		3,499,771	24,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761			3,761	
		043 SHIFT DIFFERENTIAL		1,627			1,627	
		045 HOLIDAY PAY		5,254			5,254	
		048 OVERTIME UNIFORM FORCES		5,297			5,297	
		SUBTOTAL FOR ADD GRS PAY		15,939			15,939	
		SUBTOTAL FOR BUDGET CODE 6005	36	3,490,894	36		3,515,710	24,816
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40		2,908,301	
		SUBTOTAL FOR F/T SALARIED	40	2,908,301	40		2,908,301	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215			1,215	
		SUBTOTAL FOR ADD GRS PAY		1,215			1,215	
		SUBTOTAL FOR BUDGET CODE 6995	40	2,909,516	40		2,909,516	
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			76	6,400,410	76		6,425,226	24,816
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN								
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	874,054	17		899,489	25,435
		004 FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33		3,954,433	
		SUBTOTAL FOR F/T SALARIED	50	4,828,487	50		4,853,922	25,435

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832		
		043 SHIFT DIFFERENTIAL		2,020		2,020		
		045 HOLIDAY PAY		5,334		5,334		
		048 OVERTIME UNIFORM FORCES		5,802		5,802		
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988		
		SUBTOTAL FOR BUDGET CODE 6008	50	4,845,475	50	4,870,910		25,435
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,891,541	62	4,891,541		
		SUBTOTAL FOR F/T SALARIED	62	4,891,541	62	4,891,541		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320		2,320		
		SUBTOTAL FOR ADD GRS PAY		2,320		2,320		
		SUBTOTAL FOR BUDGET CODE 6998	62	4,893,861	62	4,893,861		
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	112	9,739,336	112	9,764,771		25,435
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18	1,212,899		
		SUBTOTAL FOR F/T SALARIED	18	1,212,899	18	1,212,899		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484		484		
		SUBTOTAL FOR ADD GRS PAY		484		484		
		SUBTOTAL FOR BUDGET CODE 6999	18	1,213,383	18	1,213,383		
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	18	1,213,383	18	1,213,383		
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	10,542,636	132	10,542,636		
		SUBTOTAL FOR F/T SALARIED	132	10,542,636	132	10,542,636		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,855		8,855		
		043 SHIFT DIFFERENTIAL		4,741		4,741		
		045 HOLIDAY PAY		10,914		10,914		
		048 OVERTIME UNIFORM FORCES		41,282		41,282		
		SUBTOTAL FOR ADD GRS PAY		65,792		65,792		
		SUBTOTAL FOR BUDGET CODE 6015	132	10,608,428	132	10,608,428		
		TOTAL FOR QUEENS WEST DIST #1	132	10,608,428	132	10,608,428		
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,706,817	95	6,706,817		
		SUBTOTAL FOR F/T SALARIED	95	6,706,817	95	6,706,817		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,128		7,128		
		043 SHIFT DIFFERENTIAL		2,910		2,910		
		045 HOLIDAY PAY		8,995		8,995		
		048 OVERTIME UNIFORM FORCES		29,078		29,078		
		SUBTOTAL FOR ADD GRS PAY		48,111		48,111		
		SUBTOTAL FOR BUDGET CODE 6025	95	6,754,928	95	6,754,928		
		TOTAL FOR QUEENS WEST DIST #2	95	6,754,928	95	6,754,928		
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99	7,147,847		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			99	7,147,847	99	7,147,847	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,580		6,580	
		043 SHIFT DIFFERENTIAL		3,167		3,167	
		045 HOLIDAY PAY		8,387		8,387	
		048 OVERTIME UNIFORM FORCES		25,213		25,213	
SUBTOTAL FOR ADD GRS PAY				43,347		43,347	
SUBTOTAL FOR BUDGET CODE 6035			99	7,191,194	99	7,191,194	
TOTAL FOR QUEENS WEST DIST #3			99	7,191,194	99	7,191,194	
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023	
SUBTOTAL FOR F/T SALARIED			87	6,595,023	87	6,595,023	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381	
		043 SHIFT DIFFERENTIAL		2,848		2,848	
		045 HOLIDAY PAY		8,165		8,165	
		048 OVERTIME UNIFORM FORCES		23,806		23,806	
SUBTOTAL FOR ADD GRS PAY				41,200		41,200	
SUBTOTAL FOR BUDGET CODE 6045			87	6,636,223	87	6,636,223	
TOTAL FOR QUEENS WEST DIST #4			87	6,636,223	87	6,636,223	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	10,953,156	149	10,953,156	
SUBTOTAL FOR F/T SALARIED			149	10,953,156	149	10,953,156	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		4,530			4,530	
		045 HOLIDAY PAY		10,201			10,201	
		048 OVERTIME UNIFORM FORCES		1,878,852			1,878,852	
		SUBTOTAL FOR ADD GRS PAY		1,901,796			1,901,796	
		SUBTOTAL FOR BUDGET CODE 6055	149	12,854,952	149		12,854,952	
		TOTAL FOR QUEENS WEST DIST #5	149	12,854,952	149		12,854,952	
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST DIST 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,312			3,312	
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81		6,092,781	
		SUBTOTAL FOR F/T SALARIED	81	6,096,093	81		6,096,093	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053			7,053	
		043 SHIFT DIFFERENTIAL		2,908			2,908	
		045 HOLIDAY PAY		8,911			8,911	
		048 OVERTIME UNIFORM FORCES		28,549			28,549	
		SUBTOTAL FOR ADD GRS PAY		47,421			47,421	
		SUBTOTAL FOR BUDGET CODE 6065	81	6,143,514	81		6,143,514	
		TOTAL FOR QUEENS WEST DIST #6	81	6,143,514	81		6,143,514	
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
BUDGET CODE: 6078 QUEENS EAST DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,901,479	166		13,901,479	
		SUBTOTAL FOR F/T SALARIED	166	13,901,479	166		13,901,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395			11,395	
		043 SHIFT DIFFERENTIAL		6,121			6,121	
		045 HOLIDAY PAY		13,735			13,735	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		59,217		59,217	
		SUBTOTAL FOR ADD GRS PAY		90,468		90,468	
		SUBTOTAL FOR BUDGET CODE 6078	166	13,991,947	166	13,991,947	
		TOTAL FOR QUEENS NORTH DIST # 7	166	13,991,947	166	13,991,947	
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	10,158,375	140	10,158,375	
		SUBTOTAL FOR F/T SALARIED	140	10,158,375	140	10,158,375	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883	
		043 SHIFT DIFFERENTIAL		4,372		4,372	
		045 HOLIDAY PAY		8,723		8,723	
		048 OVERTIME UNIFORM FORCES		27,353		27,353	
		SUBTOTAL FOR ADD GRS PAY		47,331		47,331	
		SUBTOTAL FOR BUDGET CODE 6088	140	10,205,706	140	10,205,706	
		TOTAL FOR QUEENS NORTH DIST # 8	140	10,205,706	140	10,205,706	
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	8,913,440	110	8,913,440	
		SUBTOTAL FOR F/T SALARIED	110	8,913,440	110	8,913,440	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326	
		043 SHIFT DIFFERENTIAL		3,309		3,309	
		045 HOLIDAY PAY		8,104		8,104	
		048 OVERTIME UNIFORM FORCES		23,417		23,417	
		SUBTOTAL FOR ADD GRS PAY		41,156		41,156	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6095			110	8,954,596	110	8,954,596	
TOTAL FOR QUEENS WEST DIST #9			110	8,954,596	110	8,954,596	
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	9,083,614	117	9,083,614	
SUBTOTAL FOR F/T SALARIED			117	9,083,614	117	9,083,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112	
		043 SHIFT DIFFERENTIAL		4,094		4,094	
		045 HOLIDAY PAY		10,088		10,088	
		048 OVERTIME UNIFORM FORCES		36,033		36,033	
SUBTOTAL FOR ADD GRS PAY				58,327		58,327	
SUBTOTAL FOR BUDGET CODE 6109			117	9,141,941	117	9,141,941	
TOTAL FOR QUEENS SOUTH DIST #10			117	9,141,941	117	9,141,941	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	10,404,003	137	10,404,003	
SUBTOTAL FOR F/T SALARIED			137	10,404,003	137	10,404,003	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294	
		043 SHIFT DIFFERENTIAL		4,305		4,305	
		045 HOLIDAY PAY		9,180		9,180	
		048 OVERTIME UNIFORM FORCES		30,254		30,254	
SUBTOTAL FOR ADD GRS PAY				51,033		51,033	
SUBTOTAL FOR BUDGET CODE 6118			137	10,455,036	137	10,455,036	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR QUEENS NORTH DIST # 11		137	10,455,036	137	10,455,036	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12						
BUDGET CODE: 6129 QUEENS EAST DIST 12						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044	
SUBTOTAL FOR F/T SALARIED		179	13,134,044	179	13,134,044	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,696		8,696	
	043 SHIFT DIFFERENTIAL		5,587		5,587	
	045 HOLIDAY PAY		10,737		10,737	
	048 OVERTIME UNIFORM FORCES		40,154		40,154	
SUBTOTAL FOR ADD GRS PAY			65,174		65,174	
SUBTOTAL FOR BUDGET CODE 6129		179	13,199,218	179	13,199,218	
TOTAL FOR QUEENS SOUTH DIST #12		179	13,199,218	179	13,199,218	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13						
BUDGET CODE: 6139 QUEENS EAST DIST 13						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	193	13,947,247	193	13,947,247	
SUBTOTAL FOR F/T SALARIED		193	13,947,247	193	13,947,247	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,680		9,680	
	043 SHIFT DIFFERENTIAL		6,090		6,090	
	045 HOLIDAY PAY		11,830		11,830	
	048 OVERTIME UNIFORM FORCES		47,108		47,108	
SUBTOTAL FOR ADD GRS PAY			74,708		74,708	
SUBTOTAL FOR BUDGET CODE 6139		193	14,021,955	193	14,021,955	
TOTAL FOR QUEENS SOUTH DIST #13		193	14,021,955	193	14,021,955	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,695,807	105	7,695,807		
		SUBTOTAL FOR F/T SALARIED	105	7,695,807	105	7,695,807		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813		6,813		
		043 SHIFT DIFFERENTIAL		3,485		3,485		
		045 HOLIDAY PAY		8,644		8,644		
		048 OVERTIME UNIFORM FORCES		26,847		26,847		
		SUBTOTAL FOR ADD GRS PAY		45,789		45,789		
		SUBTOTAL FOR BUDGET CODE 6149	105	7,741,596	105	7,741,596		
		TOTAL FOR QUEENS SOUTH DISTRICT #14	105	7,741,596	105	7,741,596		
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	728,656	13	746,746		18,090
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373		
		SUBTOTAL FOR F/T SALARIED	34	3,273,029	34	3,291,119		18,090
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		3,833		
		043 SHIFT DIFFERENTIAL		1,182		1,182		
		045 HOLIDAY PAY		5,334		5,334		
		048 OVERTIME UNIFORM FORCES		5,802		5,802		
		SUBTOTAL FOR ADD GRS PAY		16,151		16,151		
		SUBTOTAL FOR BUDGET CODE 8001	34	3,289,180	34	3,307,270		18,090
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	34	3,289,180	34	3,307,270		18,090
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	180	14,591,701	180	14,591,701		
		SUBTOTAL FOR F/T SALARIED	180	14,591,701	180	14,591,701		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287		9,287		
		043 SHIFT DIFFERENTIAL		6,482		6,482		
		045 HOLIDAY PAY		11,392		11,392		
		048 OVERTIME UNIFORM FORCES		1,491,692		1,491,692		
		SUBTOTAL FOR ADD GRS PAY		1,518,853		1,518,853		
		SUBTOTAL FOR BUDGET CODE 8011	180	16,110,554	180	16,110,554		
		TOTAL FOR STATEN ISLAND DIST # 1	180	16,110,554	180	16,110,554		
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166	13,157,665		
		SUBTOTAL FOR F/T SALARIED	166	13,157,665	166	13,157,665		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,769		9,769		
		043 SHIFT DIFFERENTIAL		6,310		6,310		
		045 HOLIDAY PAY		11,928		11,928		
		048 OVERTIME UNIFORM FORCES		47,730		47,730		
		SUBTOTAL FOR ADD GRS PAY		75,737		75,737		
		SUBTOTAL FOR BUDGET CODE 8021	166	13,233,402	166	13,233,402		
		TOTAL FOR STATEN ISLAND DIST #2	166	13,233,402	166	13,233,402		
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	183	14,944,096	183	14,944,096		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			183	14,944,096	183	14,944,096	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,941		8,941	
		043 SHIFT DIFFERENTIAL		6,807		6,807	
		045 HOLIDAY PAY		11,000		11,000	
		048 OVERTIME UNIFORM FORCES		41,855		41,855	
SUBTOTAL FOR ADD GRS PAY				68,603		68,603	
SUBTOTAL FOR BUDGET CODE 8031			183	15,012,699	183	15,012,699	
TOTAL FOR STATEN ISLAND DIST #3			183	15,012,699	183	15,012,699	
TOTAL FOR CLEANING & COLLECTION			7,384	839,931,048	7,384	826,819,413	13,111,635-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,384	839,931,048	7,384	826,819,413	13,111,635-
FINANCIAL PLAN SAVINGS	242	60,903,472	133	94,366,950	33,463,478
APPROPRIATION	7,626	900,834,520	7,517	921,186,363	20,351,843

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		888,615,048		912,838,692	24,223,644
OTHER CATEGORICAL		778,565		750,000	28,565-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,958,233			3,958,233-
INTRA-CITY SALES		7,482,674		7,597,671	114,997
<b>TOTAL</b>		<b>900,834,520</b>		<b>921,186,363</b>	<b>20,351,843</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	77,181- 94,000	7	83,806	586,641
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	114,300-114,300	1	114,300	114,300
82976	ADMINISTRATIVE PROCUREMENT ANALYST	134,509-134,509	1	134,509	134,509
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	78,456-129,175	2	103,816	207,631
10026	ADMINISTRATIVE STAFF ANALYST	134,450-192,592	3	161,193	483,578
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	175,557-175,557	1	175,557	175,557
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	108,623-116,439	2	112,531	225,062
12627	ASSOCIATE STAFF ANALYST	94,313- 94,313	1	94,313	94,313
90647	CITY ATTENDANT	42,054- 45,101	16	42,301	676,818
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	97,728-103,047	3	99,993	299,978
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 59,277	102	47,603	4,855,495
56056	COMMUNITY ASSISTANT	42,141- 42,330	4	42,188	168,753
56057	COMMUNITY ASSOCIATE	49,615- 50,079	3	49,844	149,531
56058	COMMUNITY COORDINATOR	70,022- 94,404	20	74,589	1,491,782
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	93,167- 93,167	1	93,167	93,167
13632	COMPUTER SPECIALIST (SOFTWARE)	137,357-137,357	1	137,357	137,357
10050	COMPUTER SYSTEMS MANAGER	101,057-101,057	1	101,057	101,057
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	165,892-165,892	1	165,892	165,892
06797	IT PROJECT SPECIALIST	113,300-113,300	1	113,300	113,300
91212	MOTOR VEHICLE OPERATOR	56,218- 56,218	1	56,218	56,218
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 98,150	14	65,256	913,587
12158	PROCUREMENT ANALYST	52,046-101,273	5	84,847	424,233
71685	SANITATION COMPLIANCE AGENT	38,511- 44,789	7	42,797	299,581
10252	SECRETARY	52,894- 52,894	1	52,894	52,894
12202	SUPERVISOR OF STOCK WORKERS	59,554- 59,554	1	59,554	59,554
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	86,821- 86,821	1	86,821	86,821
TOTAL FOR OBJECT 001			203		12,318,989
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	120,409-145,280	131	138,501	18,143,629
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	166,305-202,666	66	183,025	12,079,624
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGR) ASSIGNMENT)	250,689-276,268	9	256,373	2,307,359
70112	SANITATION WORKER	43,305- 88,979	6,591	73,706	485,794,893
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	95,789-119,517	998	109,686	109,466,145
TOTAL FOR OBJECT 004			7,795		627,791,650

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

POSITION SCHEDULE FOR U/A 102	7,998	640,110,639
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-481	-38,496,276
TOTAL FOR U/A 102	7,517	601,614,363

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1171 Solid Waste Management - Recycling								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	667,948	8	688,565		20,617
		SUBTOTAL FOR F/T SALARIED	8	667,948	8	688,565		20,617
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546		
		SUBTOTAL FOR ADD GRS PAY		15,546		15,546		
		SUBTOTAL FOR BUDGET CODE 1171	8	683,494	8	704,111		20,617
		TOTAL FOR	8	683,494	8	704,111		20,617
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1101 OPERATIONS BWD HDQT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	237,990	5	252,351		14,361
		004 FULL TIME UNIFORMED PERSONNEL	23	2,521,659	23	3,470,697		949,038
		SUBTOTAL FOR F/T SALARIED	28	2,759,649	28	3,723,048		963,399
03 UNSALARIED		031 UNSALARIED		29,800		29,800		
		SUBTOTAL FOR UNSALARIED		29,800		29,800		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473		
		042 LONGEVITY DIFFERENTIAL		135,791		152,154		16,363
		043 SHIFT DIFFERENTIAL		47,575		47,575		
		045 HOLIDAY PAY		326,519		326,519		
		047 OVERTIME		27,590		27,590		
		048 OVERTIME UNIFORM FORCES		629,804		629,804		
		061 SUPPER MONEY		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,178,952		1,195,315		16,363
		SUBTOTAL FOR BUDGET CODE 1101	28	3,968,401	28	4,948,163		979,762
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364		
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR BUDGET CODE 1108	1	91,364	1		91,364	
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	29	4,059,765	29		5,039,527	979,762
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,391,125	21		1,422,705	31,580
		004 FULL TIME UNIFORMED PERSONNEL	248	16,388,311	248		16,388,311	
		SUBTOTAL FOR F/T SALARIED	269	17,779,436	269		17,811,016	31,580
03 UNSALARIED		031 UNSALARIED		519			519	
		SUBTOTAL FOR UNSALARIED		519			519	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		227,157			322,311	95,154
		042 LONGEVITY DIFFERENTIAL		64,000			64,000	
		043 SHIFT DIFFERENTIAL		579,838			601,284	21,446
		045 HOLIDAY PAY		155,059			156,986	1,927
		047 OVERTIME		18,573			18,573	
		048 OVERTIME UNIFORM FORCES		1,129,390			1,449,981	320,591
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		2,174,517			2,613,635	439,118
		SUBTOTAL FOR BUDGET CODE 1121	269	19,954,472	269		20,425,170	470,698
		TOTAL FOR MTS DIV	269	19,954,472	269		20,425,170	470,698
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,714			34,714	
		SUBTOTAL FOR F/T SALARIED		34,714			34,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136			1,136	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	
			#	POS			#	POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL			4,000			4,000		
		047 OVERTIME			1,114			1,114		
		061 SUPPER MONEY			500			500		
		SUBTOTAL FOR ADD GRS PAY			6,750			6,750		
		SUBTOTAL FOR BUDGET CODE 1141			41,464			41,464		
		TOTAL FOR MARINE TRANSPORT DIVISION			41,464			41,464		
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING										
BUDGET CODE: 1161 MARINE UNLOADING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		539,606	6		546,429	6,823	
		004 FULL TIME UNIFORMED PERSONNEL	34		2,679,682	34		2,679,682		
		SUBTOTAL FOR F/T SALARIED	40		3,219,288	40		3,226,111	6,823	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			34,374			34,374		
		042 LONGEVITY DIFFERENTIAL			91,983			91,983		
		043 SHIFT DIFFERENTIAL			53,470			53,470		
		045 HOLIDAY PAY			147			147		
		047 OVERTIME			7,586			7,586		
		048 OVERTIME UNIFORM FORCES			241,098			241,098		
		061 SUPPER MONEY			13,000			13,000		
		SUBTOTAL FOR ADD GRS PAY			441,658			441,658		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN			128,428			128,428		
		SUBTOTAL FOR FRINGE BENES			128,428			128,428		
		SUBTOTAL FOR BUDGET CODE 1161	40		3,789,374	40		3,796,197	6,823	
BUDGET CODE: 1165 Staten Island Transfer Station										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		518,789	10		532,986	14,197	
		004 FULL TIME UNIFORMED PERSONNEL	17		1,397,505	17		1,397,505		
		SUBTOTAL FOR F/T SALARIED	27		1,916,294	27		1,930,491	14,197	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			75,000			75,000		
		043 SHIFT DIFFERENTIAL			55,000			55,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		045 HOLIDAY PAY		5,000			5,000	
		047 OVERTIME		20,110			20,110	
		048 OVERTIME UNIFORM FORCES		282,988			282,988	
		SUBTOTAL FOR ADD GRS PAY		438,098			438,098	
		SUBTOTAL FOR BUDGET CODE 1165	27	2,354,392	27		2,368,589	14,197
		TOTAL FOR MARINE UNLOADING	67	6,143,766	67		6,164,786	21,020
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 EXPORT ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,905,391	29		1,961,572	56,181
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27		2,562,646	
		SUBTOTAL FOR F/T SALARIED	56	4,468,037	56		4,524,218	56,181
03 UNSALARIED		031 UNSALARIED		25,821			26,342	521
		SUBTOTAL FOR UNSALARIED		25,821			26,342	521
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000	
		042 LONGEVITY DIFFERENTIAL		135,026			135,026	
		043 SHIFT DIFFERENTIAL		100,628			100,628	
		045 HOLIDAY PAY		20,271			20,271	
		047 OVERTIME		48,000			48,000	
		048 OVERTIME UNIFORM FORCES		291,982			291,982	
		SUBTOTAL FOR ADD GRS PAY		598,907			598,907	
		SUBTOTAL FOR BUDGET CODE 1191	56	5,092,765	56		5,149,467	56,702
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	5,092,765	56		5,149,467	56,702
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING								
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,683,292	14		1,730,783	47,491



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,683,292	14	1,730,783	47,491
03	UN	UN					
03 UNSALARIED 031 UNSALARIED				11,000		11,000	
SUBTOTAL FOR UNSALARIED				11,000		11,000	
04	ADD	GRS PAY					
041 ASSIGNMENT DIFFERENTIAL				1,000		1,000	
042 LONGEVITY DIFFERENTIAL				28,344		28,344	
047 OVERTIME				10,000		10,000	
061 SUPPER MONEY				200		200	
SUBTOTAL FOR ADD GRS PAY				39,544		39,544	
SUBTOTAL FOR BUDGET CODE 1131			14	1,733,836	14	1,781,327	47,491
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			14	1,733,836	14	1,781,327	47,491
TOTAL FOR WASTE DISPOSAL			443	37,709,562	443	39,305,852	1,596,290

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	443	37,709,562	443	39,305,852	1,596,290
FINANCIAL PLAN SAVINGS	33-		33-		
APPROPRIATION	410	37,709,562	410	39,305,852	1,596,290

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,618,198	39,214,488	1,596,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	37,709,562	39,305,852	1,596,290
-------	------------	------------	-----------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,732- 83,435	3	74,082	222,247
10001	ADMINISTRATIVE ACCOUNTANT	157,388-157,388	1	157,388	157,388
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	210,734-210,734	1	210,734	210,734
10015	ADMINISTRATIVE ENGINEER	146,478-146,478	1	146,478	146,478
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	70,404-109,835	3	84,246	252,738
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	121,668-121,668	1	121,668	121,668
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	97,850- 97,850	1	97,850	97,850
10026	ADMINISTRATIVE STAFF ANALYST	194,073-194,073	1	194,073	194,073
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-131,523	3	115,283	345,848
05041	ASSISTANT COMMISSIONER (DSNY)	210,734-210,734	1	210,734	210,734
22427	ASSOCIATE PROJECT MANAGER	96,493- 96,493	1	96,493	96,493
12627	ASSOCIATE STAFF ANALYST	91,394-108,407	5	96,600	482,998
40526	BOOKKEEPER	48,808- 63,853	8	55,952	447,616
90647	CITY ATTENDANT	42,054- 46,979	11	42,518	467,695
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 56,112	11	49,135	540,488
56056	COMMUNITY ASSISTANT	43,184- 43,184	1	43,184	43,184
56057	COMMUNITY ASSOCIATE	49,850- 49,850	1	49,850	49,850
56058	COMMUNITY COORDINATOR	77,046- 77,046	1	77,046	77,046
13632	COMPUTER SPECIALIST (SOFTWARE)	106,095-106,095	1	106,095	106,095
34202	CONSTRUCTION PROJECT MANAGER	92,444- 92,444	1	92,444	92,444
20122	ESTIMATOR (GENERAL CONSTRUCTION)	73,878- 73,878	1	73,878	73,878
40502	MANAGEMENT AUDITOR	73,120- 73,295	2	73,208	146,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 76,029	10	63,356	633,560
12158	PROCUREMENT ANALYST	64,054- 64,054	1	64,054	64,054
10252	SECRETARY	53,038- 53,038	1	53,038	53,038
12626	STAFF ANALYST	85,930- 85,930	1	85,930	85,930
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	2	139,522	279,044
TOTAL FOR OBJECT 001			75		5,699,586
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	120,409-145,280	4	139,062	556,249
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	166,305-202,666	5	188,335	941,674
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	250,689-268,613	2	259,651	519,302
70112	SANITATION WORKER	43,305- 88,979	259	78,210	20,256,455
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	95,789-119,517	81	114,472	9,272,209
TOTAL FOR OBJECT 004			351		31,545,889

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

POSITION SCHEDULE FOR U/A 103	426	37,245,475
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-16	-1,398,891
TOTAL FOR U/A 103	410	35,846,584

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z104 PlaNYC Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS		730,914		60,044	670,870-
		SUBTOTAL FOR F/T SALARIED		730,914		60,044	670,870-
04 ADD GRS PAY		047 OVERTIME		290,982			290,982-
		SUBTOTAL FOR ADD GRS PAY		290,982			290,982-
		SUBTOTAL FOR BUDGET CODE Z104		1,021,896		60,044	961,852-
		TOTAL FOR		1,021,896		60,044	961,852-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	21,075,894	203	21,928,228	852,334
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339	
		SUBTOTAL FOR F/T SALARIED	204	21,145,233	204	21,997,567	852,334
03 UNSALARIED		031 UNSALARIED		36,145		38,496	2,351
		SUBTOTAL FOR UNSALARIED		36,145		38,496	2,351
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		315,167		628,819	313,652
		042 LONGEVITY DIFFERENTIAL		38,816		38,816	
		043 SHIFT DIFFERENTIAL		201,752		201,752	
		045 HOLIDAY PAY		206,453		206,453	
		047 OVERTIME		756,095		756,095	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		1,519,683		1,833,335	313,652
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,583,297		897,497	685,800-
		081 ANNUITY CONTRIBUTIONS				122,148	122,148
		SUBTOTAL FOR FRINGE BENES		1,583,297		1,019,645	563,652-
		SUBTOTAL FOR BUDGET CODE 1481	204	24,284,358	204	24,889,043	604,685

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM								
04 ADD GRS PAY		047 OVERTIME		10,177,267				10,177,267-
		SUBTOTAL FOR ADD GRS PAY		10,177,267				10,177,267-
		SUBTOTAL FOR BUDGET CODE 1487		10,177,267				10,177,267-
BUDGET CODE: 1491 BBM MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,147,499	20	2,216,907		69,408
		SUBTOTAL FOR F/T SALARIED	20	2,147,499	20	2,216,907		69,408
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,732		291,732		250,000
		043 SHIFT DIFFERENTIAL		104,181		104,181		
		045 HOLIDAY PAY		61,889		61,889		
		047 OVERTIME		183,347		183,347		
		SUBTOTAL FOR ADD GRS PAY		391,149		641,149		250,000
		SUBTOTAL FOR BUDGET CODE 1491	20	2,538,648	20	2,858,056		319,408
		TOTAL FOR BUILDING MANAGEMENT	224	37,000,273	224	27,747,099		9,253,174-
		TOTAL FOR BUILDING MANAGEMENT	224	38,022,169	224	27,807,143		10,215,026-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	38,022,169	224	27,807,143	10,215,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	224	38,022,169	224	27,807,143	10,215,026-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,013,365		27,763,183	9,250,182-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,008,804		43,960	964,844-
TOTAL		38,022,169		27,807,143	10,215,026-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	133,900-133,900	1	133,900	133,900
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	116,807-116,807	1	116,807	116,807
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,294- 95,294	1	95,294	95,294
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	96,847-223,206	2	160,027	320,053
95093	AGENCY CHIEF DECARBONIZATION OFFICER	164,800-164,800	1	164,800	164,800
12627	ASSOCIATE STAFF ANALYST	91,690-108,713	2	100,202	200,403
92505	AUTO MACHINIST	101,978-101,978	1	101,978	101,978
92510	AUTO MECHANIC	101,978-101,978	1	101,978	101,978
92511	AUTO MECHANIC (DIESEL)	101,978-101,978	1	101,978	101,978
92005	CARPENTER	104,102-104,102	13	104,102	1,353,332
92210	CEMENT MASON	102,129-102,129	6	102,129	612,776
90647	CITY ATTENDANT	42,054- 42,054	6	42,054	252,324
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
21744	CITY RESEARCH SCIENTIST	97,728- 97,728	1	97,728	97,728
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-139,783	2	122,927	245,854
90756	CONSTRUCTION LABORER	103,481-103,481	4	103,481	413,925
91717	ELECTRICIAN	121,879-121,879	23	121,879	2,803,221
91650	HIGH PRESSURE PLANT TENDER	85,785- 96,283	5	87,885	439,425
91825	LETTERER AND SIGN PAINTER	80,670- 80,670	2	80,670	161,340
92610	MACHINIST	90,828-101,978	20	100,863	2,017,259
90698	MAINTENANCE WORKER	71,076- 71,076	17	71,076	1,208,284
91225	METAL WORK MECHANIC	106,631-117,379	8	114,692	917,536
91628	OILER	140,418-140,418	3	140,418	421,254
91830	PAINTER	92,556- 92,556	2	92,556	185,112
91915	PLUMBER	113,530-113,530	16	113,530	1,816,476
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,546- 65,546	2	65,546	131,092
91638	SENIOR STATIONARY ENGINEER	177,355-177,355	4	177,355	709,419
92340	SHEET METAL WORKER	119,102-119,102	5	119,102	595,511
91644	STATIONARY ENGINEER	149,438-149,438	29	149,438	4,333,707
91925	STEAM FITTER	112,361-112,361	8	112,361	898,884
12200	STOCK WORKER	45,563- 45,563	1	45,563	45,563
91310	SUPERVISOR	88,201- 88,201	1	88,201	88,201
92271	SUPERVISOR BRICKLAYER	124,474-124,474	1	124,474	124,474
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	1	131,252	131,252
92376	SUPERVISOR OF IRONWORK	145,437-145,437	1	145,437	145,437
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	158,203-158,203	2	158,203	316,406
12202	SUPERVISOR OF STOCK WORKERS	44,654- 63,106	4	56,450	225,800
91972	SUPERVISOR PLUMBER	118,883-118,883	2	118,883	237,766
92343	SUPERVISOR SHEET METAL WORKER	126,282-126,282	1	126,282	126,282
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TOTAL FOR OBJECT 001	209	23,076,790
----------------------	-----	------------

POSITION SCHEDULE FOR U/A 104	209	23,076,790
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,656,229
TOTAL FOR U/A 104	224	24,733,019

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	12,688,440	97	12,992,136	303,696
		SUBTOTAL FOR F/T SALARIED	97	12,688,440	97	12,992,136	303,696
03 UNSALARIED		031 UNSALARIED		108,053		119,929	11,876
		SUBTOTAL FOR UNSALARIED		108,053		119,929	11,876
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699	
		042 LONGEVITY DIFFERENTIAL		99,198		99,198	
		043 SHIFT DIFFERENTIAL		140,372		140,372	
		045 HOLIDAY PAY		532		532	
		047 OVERTIME		311,698		314,151	2,453
		061 SUPPER MONEY		28		28	
		SUBTOTAL FOR ADD GRS PAY		608,527		610,980	2,453
		SUBTOTAL FOR BUDGET CODE 1501	97	13,405,020	97	13,723,045	318,025
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	481	44,802,629	481	46,233,428	1,430,799
		SUBTOTAL FOR F/T SALARIED	481	44,802,629	481	46,233,428	1,430,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		741,095		744,059	2,964
		042 LONGEVITY DIFFERENTIAL		28,235		28,235	
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115	
		045 HOLIDAY PAY		25,319		25,319	
		047 OVERTIME		556,825		565,717	8,892
		061 SUPPER MONEY		122		122	
		SUBTOTAL FOR ADD GRS PAY		2,690,711		2,702,567	11,856
		SUBTOTAL FOR BUDGET CODE 1521	481	47,493,340	481	48,935,995	1,442,655
BUDGET CODE: 1541 CENTRAL REPAIR SHOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	14,136,286	162	14,511,152	374,866
		SUBTOTAL FOR F/T SALARIED	162	14,136,286	162	14,511,152	374,866
03 UNSALARIED		031 UNSALARIED		23,811		29,323	5,512
		SUBTOTAL FOR UNSALARIED		23,811		29,323	5,512

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671	
		042 LONGEVITY DIFFERENTIAL		23,204		23,204	
		043 SHIFT DIFFERENTIAL		168,395		168,395	
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		83,048		83,048	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
		SUBTOTAL FOR BUDGET CODE 1541	162	14,476,525	162	14,856,903	380,378
BUDGET CODE: 1591 BME MTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,685,266	20	1,749,800	64,534
		SUBTOTAL FOR F/T SALARIED	20	1,685,266	20	1,749,800	64,534
03 UNSALARIED		031 UNSALARIED		13,967		17,199	3,232
		SUBTOTAL FOR UNSALARIED		13,967		17,199	3,232
04 ADD GRS PAY		047 OVERTIME		135,469		135,469	
		SUBTOTAL FOR ADD GRS PAY		135,469		135,469	
		SUBTOTAL FOR BUDGET CODE 1591	20	1,834,702	20	1,902,468	67,766
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	760	77,209,587	760	79,418,411	2,208,824
		TOTAL FOR BUREAU OF MOTOR EQUIP	760	77,209,587	760	79,418,411	2,208,824

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	760	77,209,587	760	79,418,411	2,208,824
FINANCIAL PLAN SAVINGS					
APPROPRIATION	760	77,209,587	760	79,418,411	2,208,824

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,189,587	79,398,411	2,208,824
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	
TOTAL	77,209,587	79,418,411	2,208,824

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,342-114,998	6	95,438	572,627
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,807-123,807	1	123,807	123,807
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	133,900-133,900	1	133,900	133,900
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,409-121,032	2	99,721	199,441
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	142,325-142,325	1	142,325	142,325
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,050-123,766	6	103,479	620,876
05041	ASSISTANT COMMISSIONER (DSNY)	237,963-237,963	1	237,963	237,963
12627	ASSOCIATE STAFF ANALYST	92,716-106,905	3	100,052	300,155
92505	AUTO MACHINIST	101,978-101,978	4	101,978	407,912
92510	AUTO MECHANIC	87,612-101,978	387	100,379	38,846,656
92511	AUTO MECHANIC (DIESEL)	90,828-101,978	89	101,352	9,020,286
92508	AUTOMOTIVE SERVICE WORKER	48,072- 49,383	3	48,946	146,838
90706	CARRIAGE UPHOLSTERER	84,418- 84,418	1	84,418	84,418
90647	CITY ATTENDANT	42,054- 42,054	2	42,054	84,108
90644	CITY CUSTODIAL ASSISTANT	50,434- 50,434	1	50,434	50,434
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,873- 51,673	6	45,863	275,179
56058	COMMUNITY COORDINATOR	86,403- 86,403	1	86,403	86,403
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,522- 64,522	1	64,522	64,522
10050	COMPUTER SYSTEMS MANAGER	273,891-273,891	1	273,891	273,891
90756	CONSTRUCTION LABORER	103,481-103,481	2	103,481	206,963
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	184,609-184,609	1	184,609	184,609
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	208,841-218,711	2	213,776	427,552
91719	ELECTRICIAN (AUTOMOBILE)	87,612-101,978	29	98,843	2,866,448
92610	MACHINIST	101,978-101,978	4	101,978	407,912
91225	METAL WORK MECHANIC	117,379-117,739	34	117,390	3,991,246
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	1	56,194	56,194
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 73,788	6	63,194	379,164
12158	PROCUREMENT ANALYST	57,220- 88,973	3	74,507	223,521
60910	RESEARCH ASSISTANT	58,847- 58,847	1	58,847	58,847
90736	RUBBER TIRE REPAIRER	70,741- 70,741	5	70,741	353,707
20131	SENIOR AUTOMOTIVE SPECIALIST	106,445-106,445	1	106,445	106,445
12626	STAFF ANALYST	69,631- 80,856	2	75,244	150,487
12200	STOCK WORKER	45,563- 61,558	4	49,562	198,247
92376	SUPERVISOR OF IRONWORK	145,437-145,437	1	145,437	145,437
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-191,227	63	147,255	9,277,081
12202	SUPERVISOR OF STOCK WORKERS	49,119- 69,746	5	58,763	293,816
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	103,618-103,618	1	103,618	103,618
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	103,768-103,768	1	103,768	103,768
92355	WELDER	161,006-161,006	2	161,006	322,011

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

TOTAL FOR OBJECT 001 686 71,604,504

POSITION SCHEDULE FOR U/A 105	686	71,604,504
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	74	7,724,101
TOTAL FOR U/A 105	760	79,328,605

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: E106 HURRICANE SANDY								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	489,600			489,600-
		SUBTOTAL FOR OTHR SER&CHR			489,600			489,600-
		SUBTOTAL FOR BUDGET CODE E106			489,600			489,600-
BUDGET CODE: 1033 Commercial Waste Division OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	199,999	200,000			1
		199	DATA PROCESSING SUPPLIES	432,185	140,000			292,185-
		SUBTOTAL FOR SUPPLYS&MATL		632,184	340,000			292,184-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1			1-
			412	RENTALS OF MISC.EQUIP	1,236			1,236-
			417	ADVERTISING	200,000	200,000		
		SUBTOTAL FOR OTHR SER&CHR		201,237	200,000			1,237-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	30,000				30,000-
		615	PRINTING CONTRACTS	150,000				150,000-
		622	TEMPORARY SERVICES	1,726,129				1,726,129-
		671	TRAINING PRGM CITY EMPLOYEES	450				450-
		SUBTOTAL FOR CNTRCTL SVCS		1,906,579				1,906,579-
		SUBTOTAL FOR BUDGET CODE 1033		2,740,000	540,000			2,200,000-
TOTAL FOR				3,229,600	540,000			2,689,600-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS								
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
		856001	10F MOTOR VEHICLE FUEL	5,000	5,000			
		856001	10X SUPPLIES + MATERIALS - GENERAL	64,101	64,101			
		100	SUPPLIES + MATERIALS - GENERAL	581,529	1,181,811			600,282
		101	PRINTING SUPPLIES	5,000	5,000			
		105	AUTOMOTIVE SUPPLIES & MATERIAL	1,109,600	599,600			510,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		106 MOTOR VEHICLE FUEL		41,693,671		41,687,400		6,271-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		109 FUEL OIL		2,267,731		2,267,731		
		117 POSTAGE		60,000		60,000		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		80,000		100,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL		45,877,632		45,981,643		104,011
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		194,307		851,414		657,107
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
		337 BOOKS-OTHER		196,000		5,000		191,000-
		SUBTOTAL FOR PROPTY&EQUIP		469,307		935,414		466,107
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,155,965		2,132,100		23,865-
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		386,836		56,636		330,200-
	402	TELEPHONE & OTHER COMMUNICATNS		19,200		19,200		
	403	OFFICE SERVICES		10,000		10,000		
	412	RENTALS OF MISC.EQUIP		105,959		105,650		309-
	414	RENTALS - LAND BLDGS & STRUCTS		34,830,930		34,830,930		
	417	ADVERTISING		2,248,057		30,000		2,218,057-
	856001	42C HEAT LIGHT & POWER		23,559,209		23,559,209		
		423 HEAT LIGHT & POWER		22,691		22,691		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,023		10,000		23-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,370		16,370		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR OTHR SER&CHR				63,455,240		60,882,786		2,572,454-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	778,657	1	1,025,000		246,343
		602 TELECOMMUNICATIONS MAINT		149,695		393,560		243,865
		608 MAINT & REP GENERAL		5,899		2,500		3,399-
		612 OFFICE EQUIPMENT MAINTENANCE		64,778		60,000		4,778-
		613 DATA PROCESSING EQUIPMENT		5,000		5,000		
		615 PRINTING CONTRACTS	1	15,000	1	15,000		
		624 CLEANING SERVICES	2	5,000	2	5,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	85,000		40,000
		684 PROF SERV COMPUTER SERVICES	2	150,000	2	150,000		
		686 PROF SERV OTHER	16	1,515,640	16	565,640		950,000-
SUBTOTAL FOR CNTRCTL SVCS			25	2,754,669	25	2,326,700		427,969-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
		735 PAYMTS FR CULT PROGS /SERVICES		2,100		1,000		1,100-
		856001 79D TRAINING CITY EMPLOYEES		8,000		8,000		
SUBTOTAL FOR FXD MIS CHGS				13,100		12,000		1,100-
SUBTOTAL FOR BUDGET CODE 1004			25	112,569,948	25	110,138,543		2,431,405-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		952,472		728,000		224,472-
SUBTOTAL FOR SUPPLYS&MATL				952,472		728,000		224,472-
SUBTOTAL FOR BUDGET CODE 1044				952,472		728,000		224,472-
TOTAL FOR EXECUTIVE MANAGEMENT			25	113,522,420	25	110,866,543		2,655,877-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1294 ENFORCEMENT OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,580		7,180		3,400-
		100 SUPPLIES + MATERIALS - GENERAL		140,311		39,854		100,457-
		101 PRINTING SUPPLIES		47,132		12,500		34,632-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,659		7,000		6,659-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		444,788		488,813		44,025
		SUBTOTAL FOR SUPPLYS&MATL		656,470		555,347		101,123-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,360		7,360
		302 TELECOMMUNICATIONS EQUIPMENT		952		47,000		46,048
		314 OFFICE FURITURE		100		15,500		15,400
		SUBTOTAL FOR PROPTY&EQUIP		1,052		69,860		68,808
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,637		19,000		9,363
		403 OFFICE SERVICES		10,236		10,000		236-
		412 RENTALS OF MISC.EQUIP		48,820		48,600		220-
		451 NON OVERNIGHT TRVL EXP-GENERAL				22,000		22,000
		SUBTOTAL FOR OTHR SER&CHR		68,693		99,600		30,907
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,592				2,592-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	4,000		4,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,592	1	4,000		1,408
		SUBTOTAL FOR BUDGET CODE 1294	1	728,807	1	728,807		
		TOTAL FOR ENFORCEMENT	1	728,807	1	728,807		
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268		
		100 SUPPLIES + MATERIALS - GENERAL		8,350		9,225		875
		199 DATA PROCESSING SUPPLIES		3,566,153		3,479,649		86,504-
		SUBTOTAL FOR SUPPLYS&MATL		3,575,771		3,490,142		85,629-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		23,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1		51,568		51,567
		315 OFFICE EQUIPMENT		29,610		30,000		390
		332 PURCH DATA PROCESSING EQUIPT		960,548		263,498		697,050-
		337 BOOKS-OTHER				801		801
		SUBTOTAL FOR PROPTY&EQUIP		1,013,159		368,867		644,292-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		219,083		219,083		
		400 CONTRACTUAL SERVICES-GENERAL		105,000		105,000		
		412 RENTALS OF MISC.EQUIP		6,550		6,550		
	858001	42G DATA PROCESSING SERVICES		438,563		438,563		
	SUBTOTAL FOR OTHER SER&CHR			769,196		769,196		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		907,917		907,917		
		602 TELECOMMUNICATIONS MAINT	3	206,829	3	300,000		93,171
		608 MAINT & REP GENERAL	1		1	101,440		101,440
		613 DATA PROCESSING EQUIPMENT				525,310		525,310
		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		684 PROF SERV COMPUTER SERVICES	10	1,424,379	10	1,424,379		
		686 PROF SERV OTHER		280,000		280,000		
	SUBTOTAL FOR CNTRCTL SVCS		14	2,819,125	14	3,549,046		729,921
	SUBTOTAL FOR BUDGET CODE 1084		14	8,177,251	14	8,177,251		
TOTAL FOR ADMINISTRATION			14	8,177,251	14	8,177,251		
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1014 ENGINEERING-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786		
		100 SUPPLIES + MATERIALS - GENERAL		98,972		9,859		89,113-
		117 POSTAGE				15,000		15,000
		199 DATA PROCESSING SUPPLIES		5,300		5,300		
	SUBTOTAL FOR SUPPLYS&MATL			108,058		33,945		74,113-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT				3,650		3,650
		332 PURCH DATA PROCESSING EQUIPT				7,650		7,650
		337 BOOKS-OTHER		7,700		5,100		2,600-
	SUBTOTAL FOR PROPTY&EQUIP			8,700		17,400		8,700
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		95,708				95,708-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		400 CONTRACTUAL SERVICES-GENERAL		24,050				24,050-
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
		403 OFFICE SERVICES				2,000		2,000
		412 RENTALS OF MISC.EQUIP		34,370		15,370		19,000-
		417 ADVERTISING		5,030		5,030		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,160		7,100		5,940
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		162,818		32,600		130,218-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,748,876	1	868,015		880,861-
		602 TELECOMMUNICATIONS MAINT				5,600		5,600
		612 OFFICE EQUIPMENT MAINTENANCE		18,297		4,500		13,797-
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
		615 PRINTING CONTRACTS		9,903		19,903		10,000
		622 TEMPORARY SERVICES				16,400		16,400
		671 TRAINING PRGM CITY EMPLOYEES		700		700		
		676 MAINT & OPER OF INFRASTRUCTURE		225,434		320,000		94,566
		686 PROF SERV OTHER		1,036,277		2,000,000		963,723
		SUBTOTAL FOR CNTRCTL SVCS	2	3,042,487	2	3,238,118		195,631
		SUBTOTAL FOR BUDGET CODE 1014	2	3,322,063	2	3,322,063		
BUDGET CODE: 1024		ENGINEERING-IFA-OTPS						
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000		
		TOTAL FOR SUPPORT OPERATIONS ENGR	2	3,572,063	2	3,572,063		
		TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	42	129,230,141	42	123,884,664		5,345,477-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,651,263	129,230,141	26,528,290	123,884,664	5,345,477-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		128,742,253		123,396,776	5,345,477-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		127,034,687		122,418,776	4,615,911-
OTHER CATEGORICAL		15,494			15,494-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		489,600			489,600-
INTRA-CITY SALES		952,472		728,000	224,472-
<b>TOTAL</b>		<b>128,742,253</b>		<b>123,396,776</b>	<b>5,345,477-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
-----								
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET								
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS								
03 UNSALARIED		031 UNSALARIED		5,792,818			5,774,176	18,642-
		SUBTOTAL FOR UNSALARIED		5,792,818			5,774,176	18,642-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770			12,770	
		042 LONGEVITY DIFFERENTIAL		7			7	
		043 SHIFT DIFFERENTIAL		35,695			35,695	
		045 HOLIDAY PAY		3,895,776			3,895,776	
		047 OVERTIME		6,528,085			6,528,085	
		048 OVERTIME UNIFORM FORCES		30,425,598			30,425,598	
		SUBTOTAL FOR ADD GRS PAY		40,897,931			40,897,931	
		SUBTOTAL FOR BUDGET CODE 1601		46,690,749			46,672,107	18,642-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		46,690,749			46,672,107	18,642-
		TOTAL FOR SNOW BUDGET-PS		46,690,749			46,672,107	18,642-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,690,749		46,672,107	18,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,690,749		46,672,107	18,642-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,690,749	46,672,107	18,642-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>46,690,749</b>	<b>46,672,107</b>	<b>18,642-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY26					
OBJECT: 001 FULL YEAR POSITIONS					
92510 AUTO MECHANIC		101,978-101,978	1	101,978	101,978
	TOTAL FOR OBJECT 001		1		101,978
	POSITION SCHEDULE FOR U/A 107		1		101,978
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-101,978
	TOTAL FOR U/A 107				

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1224 Street Baskets								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,608,633		1,216,383		3,392,250-
	SUBTOTAL FOR SUPPLYS&MATL			4,608,633		1,216,383		3,392,250-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	373,000				373,000-
	SUBTOTAL FOR PROPTY&EQUIP			373,000				373,000-
	SUBTOTAL FOR BUDGET CODE 1224			4,981,633		1,216,383		3,765,250-
	TOTAL FOR			4,981,633		1,216,383		3,765,250-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2994 Recycling & Sustainability OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL	1,151,708		521,166		630,542-
		199	DATA PROCESSING SUPPLIES	236,470		213,000		23,470-
	SUBTOTAL FOR SUPPLYS&MATL			1,390,178		736,166		654,012-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	36,601		50,680		14,079
		302	TELECOMMUNICATIONS EQUIPMENT			8,000		8,000
		314	OFFICE FURITURE	20,000		20,000		
		315	OFFICE EQUIPMENT			8,000		8,000
		332	PURCH DATA PROCESSING EQUIPT			20,000		20,000
		337	BOOKS-OTHER	25,308		1,000		24,308-
	SUBTOTAL FOR PROPTY&EQUIP			81,909		107,680		25,771
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		126001	40X CONTRACTUAL SERVICES-GENERAL					
		260001	40X CONTRACTUAL SERVICES-GENERAL					
		801001	40X CONTRACTUAL SERVICES-GENERAL	91,503				91,503-
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		846001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL	4,676,300				4,676,300-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		1,500			1,500	
		403 OFFICE SERVICES		28,410				28,410-
		412 RENTALS OF MISC.EQUIP		31,236			20,000	11,236-
		417 ADVERTISING		76,000			76,000	
		427 DATA PROCESSING SERVICES		8,000			8,000	
		431 LEASING OF MISC EQUIP		10,000			10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000			8,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		4,931,949			124,500	4,807,449-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	795,922	1		3,289,431	2,493,509
		602 TELECOMMUNICATIONS MAINT	1	80,000	1		80,000	
		608 MAINT & REP GENERAL	1	8,000	1		8,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1		6,000	
		615 PRINTING CONTRACTS	1	2,103,000	1		2,103,000	
		622 TEMPORARY SERVICES	1	150,000	1		50,000	100,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	14,000	1		14,000	
		676 MAINT & OPER OF INFRASTRUCTURE		17,979				17,979-
		686 PROF SERV OTHER	4	5,302,253	4		2,278,220	3,024,033-
		SUBTOTAL FOR CNTRCTL SVCS	11	8,477,154	11		7,828,651	648,503-
		SUBTOTAL FOR BUDGET CODE 2994	11	14,881,190	11		8,796,997	6,084,193-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	14,881,190	11		8,796,997	6,084,193-
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1055 LOT CLEANING OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626			38,626	
	858001	10X SUPPLIES + MATERIALS - GENERAL		31,555			31,555	
		100 SUPPLIES + MATERIALS - GENERAL		117,657			14,776	102,881-
		105 AUTOMOTIVE SUPPLIES & MATERIAL					2,000	2,000
		109 FUEL OIL		26,000			26,000	
		169 MAINTENANCE SUPPLIES		35,000				35,000-
		199 DATA PROCESSING SUPPLIES					2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		248,838			114,957	133,881-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					30,516	30,516

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		315 OFFICE EQUIPMENT					1,612	1,612	
		332 PURCH DATA PROCESSING EQUIPT					13,124	13,124	
		SUBTOTAL FOR PROPTY&EQUIP					45,252	45,252	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		240,000			300,000	60,000	
		403 OFFICE SERVICES		600			300	300-	
		412 RENTALS OF MISC.EQUIP		18,000			42,000	24,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,097,949			1,097,949		
		SUBTOTAL FOR OTHR SER&CHR		1,356,549			1,440,249	83,700	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					3,629	3,629	
		602 TELECOMMUNICATIONS MAINT					5,300	5,300	
		608 MAINT & REP GENERAL		10,000			5,000	5,000-	
		612 OFFICE EQUIPMENT MAINTENANCE					1,000	1,000	
		619 SECURITY SERVICES		731,023			731,023		
		SUBTOTAL FOR CNTRCTL SVCS		741,023			745,952	4,929	
		SUBTOTAL FOR BUDGET CODE 1055		2,346,410			2,346,410		
		TOTAL FOR LOT CLEANING		2,346,410			2,346,410		
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		296,000			296,000		
		100 SUPPLIES + MATERIALS - GENERAL		866,954			775,371	91,583-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL					200,000	200,000	
		169 MAINTENANCE SUPPLIES					40,000	40,000	
		170 CLEANING SUPPLIES					196,000	196,000	
		199 DATA PROCESSING SUPPLIES		5,000			15,000	10,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,167,954			1,522,371	354,417	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,000			130,000	60,000	
		314 OFFICE FURITURE		85,879			85,879		
		315 OFFICE EQUIPMENT		1,725			20,000	18,275	
		332 PURCH DATA PROCESSING EQUIPT					20,000	20,000	
		337 BOOKS-OTHER		10,500			5,000	5,500-	
		SUBTOTAL FOR PROPTY&EQUIP		168,104			260,879	92,775	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		650,000		500,000		150,000-
		403 OFFICE SERVICES		36,000		36,000		
		412 RENTALS OF MISC.EQUIP		121,275		35,000		86,275-
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,054		140,000		54-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453 OVERNIGHT TRVL EXP-GENERAL		3,485,490		3,785,000		299,510
		SUBTOTAL FOR OTHR SER&CHR		4,432,819		4,497,000		64,181
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,000				70,000-
		608 MAINT & REP GENERAL		51,168				51,168-
		619 SECURITY SERVICES	2	927,626	2	881,626		46,000-
		624 CLEANING SERVICES	2	440,000	2	100,000		340,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	57,249	1	50,000		7,249-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,548,043	5	1,033,626		514,417-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				2,000		2,000
		735 PAYMTS FR CULT PROGS /SERVICES		500		1,000		500
		SUBTOTAL FOR FXD MIS CHGS		500		3,000		2,500
		SUBTOTAL FOR BUDGET CODE 1214	5	7,317,420	5	7,316,876		544-
BUDGET CODE: 1284 JTP Program OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		162,806		222,806		60,000
		169 MAINTENANCE SUPPLIES				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL		162,806		232,806		70,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				8,500		8,500
		SUBTOTAL FOR PROPTY&EQUIP				8,500		8,500
40	OTHR SER&CHR	403 OFFICE SERVICES		49,500				49,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,600		600		40,000-
		SUBTOTAL FOR OTHR SER&CHR		90,100		600		89,500-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000				20,000-
		619 SECURITY SERVICES		81,400		102,400		21,000
		622 TEMPORARY SERVICES		45,000		45,000		
		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		146,400		157,400		11,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1284				399,306		399,306	
BUDGET CODE: 2105 JTP Street Cleaning OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,175		90,175	
SUBTOTAL FOR SUPPLYS&MATL				90,175		90,175	
SUBTOTAL FOR BUDGET CODE 2105				90,175		90,175	
TOTAL FOR CLEANING & COLL EXEC MGMT			5	7,806,901	5	7,806,357	544-
TOTAL FOR CLEANING & COLLECTION-OTPS			16	30,016,134	16	20,166,147	9,849,987-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	459,684	30,016,134	368,181	20,166,147	9,849,987-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,016,134		20,166,147	9,849,987-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,854,216		20,075,972	9,778,244-
OTHER CATEGORICAL		544			544-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		161,374		90,175	71,199-
TOTAL		30,016,134		20,166,147	9,849,987-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						-----			
RESPONSIBILITY CENTER:									
BUDGET CODE: CR24 ARP FRF Waste Export									
60		CNTRCTL SVCS	620	WASTE DISPOSAL		196,041,767			196,041,767-
		SUBTOTAL FOR CNTRCTL SVCS				196,041,767			196,041,767-
		SUBTOTAL FOR BUDGET CODE CR24				196,041,767			196,041,767-
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
				100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
				101 PRINTING SUPPLIES		750		750	
				199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL				10,750		10,750	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
				314 OFFICE FURITURE		5,000		5,000	
				332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
				337 BOOKS-OTHER		19,000		19,000	
		SUBTOTAL FOR PROPTY&EQUIP				30,500		30,500	
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,332,842		29,332,842	
				403 OFFICE SERVICES		2,000		2,000	
				412 RENTALS OF MISC.EQUIP		5,000		5,000	
				451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
				452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR				29,342,342		29,342,342	
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
				602 TELECOMMUNICATIONS MAINT		5,000		5,000	
				622 TEMPORARY SERVICES		25,000		40,000	15,000
				671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS				48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 1172				29,431,592		29,431,592	
BUDGET CODE: 1175 Composting & Organics Processing OTPS									
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,349,130		4,349,130	
		SUBTOTAL FOR OTHR SER&CHR				4,349,130		4,349,130	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,403,287		14,553,886	150,599
		SUBTOTAL FOR CNTRCTL SVCS		14,403,287		14,553,886	150,599
		SUBTOTAL FOR BUDGET CODE 1175		18,752,417		18,903,016	150,599
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,857			44,857-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		45,857		1,000	44,857-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,424			5,424-
		332 PURCH DATA PROCESSING EQUIPT		49,480			49,480-
		SUBTOTAL FOR PROPTY&EQUIP		54,904			54,904-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,320		7,000	19,320-
		SUBTOTAL FOR OTHR SER&CHR		26,320		7,000	19,320-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		497,010		721,500	224,490
		608 MAINT & REP GENERAL		1,087,813		740,563	347,250-
		624 CLEANING SERVICES		315,587		447,237	131,650
		676 MAINT & OPER OF INFRASTRUCTURE		1,409		111,600	110,191
		686 PROF SERV OTHER		350,000		350,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,251,819		2,370,900	119,081
		SUBTOTAL FOR BUDGET CODE 1176		2,378,900		2,378,900	
BUDGET CODE: 1180 NPS Site Remediation							
60 CNTRCTL SVCS		686 PROF SERV OTHER		525,000		525,000	
		SUBTOTAL FOR CNTRCTL SVCS		525,000		525,000	
		SUBTOTAL FOR BUDGET CODE 1180		525,000		525,000	
TOTAL FOR				247,129,676		51,238,508	195,891,168-

RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		63,365		133,365		70,000
		100 SUPPLIES + MATERIALS - GENERAL		167,184		290,000		122,816
		105 AUTOMOTIVE SUPPLIES & MATERIAL		55,544		27,000		28,544-
		169 MAINTENANCE SUPPLIES		51,434		73,000		21,566
		199 DATA PROCESSING SUPPLIES		71,566		15,000		56,566-
		SUBTOTAL FOR SUPPLYS&MATL		409,093		538,365		129,272
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,700		20,700		
		304 MOTOR VEHICLE EQUIPMENT				69		69
		314 OFFICE FURITURE		19,000		69,000		50,000
		315 OFFICE EQUIPMENT		5,775		10,000		4,225
		332 PURCH DATA PROCESSING EQUIPT				8,000		8,000
		SUBTOTAL FOR PROPTY&EQUIP		45,475		107,769		62,294
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,277		67,000		41,277-
		403 OFFICE SERVICES		9,000		9,000		
		412 RENTALS OF MISC.EQUIP		1,370,824		1,371,500		676
		451 NON OVERNIGHT TRVL EXP-GENERAL		53,199		6,000		47,199-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		1,541,300		1,458,500		82,800-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	5,700			1-	5,700-
		608 MAINT & REP GENERAL	7	16,700	7			16,700-
		619 SECURITY SERVICES	2	1,028,166	2	1,125,227		97,061
		671 TRAINING PRGM CITY EMPLOYEES	1	2,525	1	17,860		15,335
		686 PROF SERV OTHER	1	221,469	1	6,500		214,969-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,274,560	11	1,149,587	1-	124,973-
		SUBTOTAL FOR BUDGET CODE 1114	12	3,270,428	11	3,254,221	1-	16,207-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	12	3,270,428	11	3,254,221	1-	16,207-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1124 EXPORT - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		110,290		110,500		210
		199 DATA PROCESSING SUPPLIES		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		123,290		123,500		210
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
		314 OFFICE FURITURE		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		12,000		12,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
		412 RENTALS OF MISC.EQUIP		1,210		1,000		210-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		20,210		20,000		210-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		23,000		23,000		
		620 WASTE DISPOSAL	30	281,336,600	30	480,264,411		198,927,811
		622 TEMPORARY SERVICES	1	35,000	1	35,000		
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
		SUBTOTAL FOR CNTRCTL SVCS	31	281,400,600	31	480,328,411		198,927,811
		SUBTOTAL FOR BUDGET CODE 1124	31	281,556,100	31	480,483,911		198,927,811
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	281,556,100	31	480,483,911		198,927,811
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING								
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				2,000		2,000
		100 SUPPLIES + MATERIALS - GENERAL		10,500		8,500		2,000-
		117 POSTAGE		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		7,500		7,500		
		SUBTOTAL FOR SUPPLYS&MATL		19,000		19,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		314 OFFICE FURITURE		5,000		5,000		
		337 BOOKS-OTHER		3,431				3,431-
		SUBTOTAL FOR PROPTY&EQUIP		10,431		7,000		3,431-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,000		1,000		
		417 ADVERTISING		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		6,000		6,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	183,000	2	183,000		
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748		
		615 PRINTING CONTRACTS	1	44,821	1	48,252		3,431
		SUBTOTAL FOR CNTRCTL SVCS	3	234,569	3	238,000		3,431
		SUBTOTAL FOR BUDGET CODE 1904	3	270,000	3	270,000		
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		800,000		200,000		600,000-
		SUBTOTAL FOR OTHR SER&CHR		800,000		200,000		600,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	8,350,000	4	8,950,000		600,000
		SUBTOTAL FOR CNTRCTL SVCS	4	8,350,000	4	8,950,000		600,000
		SUBTOTAL FOR BUDGET CODE 1934	4	9,150,000	4	9,150,000		
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	7	9,420,000	7	9,420,000		
		TOTAL FOR WASTE DISPOSAL-OTPS	50	541,376,204	49	544,396,640	1-	3,020,436

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,365	541,376,204	141,365	544,396,640	3,020,436
FINANCIAL PLAN SAVINGS					
APPROPRIATION		541,376,204		544,396,640	3,020,436

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		345,318,230		544,396,640	199,078,410
OTHER CATEGORICAL		16,207			16,207-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		196,041,767			196,041,767-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>541,376,204</b>		<b>544,396,640</b>	<b>3,020,436</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: Z414 BBM PlaNYC Funding							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		557,843			557,843-
		SUBTOTAL FOR SUPPLYS&MATL		557,843			557,843-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,539		1-	35,539-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,539		1-	35,539-
		SUBTOTAL FOR BUDGET CODE Z414	1	593,382		1-	593,382-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000	
		100 SUPPLIES + MATERIALS - GENERAL		99,594		25,000	74,594-
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES		2,338,889		1,656,439	682,450-
		199 DATA PROCESSING SUPPLIES				20,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL		2,483,483		1,747,439	736,044-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		125,000	100,000
		332 PURCH DATA PROCESSING EQUIPT		19,251			19,251-
		SUBTOTAL FOR PROPTY&EQUIP		44,251		125,000	80,749
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000	
		403 OFFICE SERVICES		400		3,500	3,100
		412 RENTALS OF MISC.EQUIP		6,155		1,000	5,155-
		431 LEASING OF MISC EQUIP				100,000	100,000
		SUBTOTAL FOR OTHR SER&CHR		22,555		120,500	97,945
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			1	1,000	1,000
		624 CLEANING SERVICES	11	70,000	11	155,000	85,000
		671 TRAINING PRGM CITY EMPLOYEES			1	10,000	10,000
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,559,650	19	2,000,000	440,350
		684 PROF SERV COMPUTER SERVICES			1	20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	30	1,629,650	33	2,186,000	556,350
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES				1,000	1,000
		SUBTOTAL FOR FXD MIS CHGS				1,000	1,000
		SUBTOTAL FOR BUDGET CODE 1414	30	4,179,939	33	4,179,939	3

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUILDING MANAGEMENT			31	4,773,321	33	4,179,939	2	593,382-
TOTAL FOR BUILDING MANAGEMENT-OTPS			31	4,773,321	33	4,179,939	2	593,382-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	4,773,321	45,000	4,179,939	593,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,773,321		4,179,939	593,382-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,179,939		4,179,939	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		593,382			593,382-
TOTAL		4,773,321		4,179,939	593,382-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		250,000			250,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL		135,212	135,212		
			100	SUPPLIES + MATERIALS - GENERAL		772,062	182,062		590,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		20,680,077	21,516,077		836,000
			169	MAINTENANCE SUPPLIES		773,808	956,808		183,000
			199	DATA PROCESSING SUPPLIES		25,000	25,000		
				SUBTOTAL FOR SUPPLYS&MATL		22,636,159	22,815,159		179,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		45,000	45,000		
			302	TELECOMMUNICATIONS EQUIPMENT		2,000	2,000		
			315	OFFICE EQUIPMENT		5,000	5,000		
			337	BOOKS-OTHER		42,000	42,000		
				SUBTOTAL FOR PROPTY&EQUIP		94,000	94,000		
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000	10,000		
			403	OFFICE SERVICES		10,000	10,000		
			412	RENTALS OF MISC.EQUIP		40,000	80,000		40,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		200,021	40,000		160,021-
			454	OVERNIGHT TRVL EXP-SPECIAL		4,000	4,000		
				SUBTOTAL FOR OTHR SER&CHR		264,021	144,000		120,021-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	200,000	1	200,000	
			607	MAINT & REP MOTOR VEH EQUIP	13	1,138,000	13	1,138,000	
			608	MAINT & REP GENERAL	1	80,000	1	80,000	
			615	PRINTING CONTRACTS	1	1,000	1	1,000	
			619	SECURITY SERVICES	1	1,435,703	1	1,435,703	
			671	TRAINING PRGM CITY EMPLOYEES	1	60,000	1	1,000	59,000-
				SUBTOTAL FOR CNTRCTL SVCS	18	2,914,703	18	2,855,703	59,000-
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		1,000	1,000		
				SUBTOTAL FOR FXD MIS CHGS		1,000	1,000		
				SUBTOTAL FOR BUDGET CODE 1514	18	25,909,883	18	25,909,862	21-
				TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	18	25,909,883	18	25,909,862	21-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		18	25,909,883	18	25,909,862		21-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	385,212	25,909,883	135,212	25,909,862	21-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,909,883		25,909,862	21-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,909,862		25,909,862	
OTHER CATEGORICAL		21			21-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,909,883</b>		<b>25,909,862</b>	<b>21-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET											
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	305,000			305,000			
			100	SUPPLIES + MATERIALS - GENERAL	15,712,615			17,056,847			1,344,232
			101	PRINTING SUPPLIES				1,000			1,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL	10,587,434			10,088,526			498,908-
			106	MOTOR VEHICLE FUEL	450,500			450,500			
			169	MAINTENANCE SUPPLIES	199,000						199,000-
			170	CLEANING SUPPLIES	280,000			230,000			50,000-
			199	DATA PROCESSING SUPPLIES	95,000			95,000			
			SUBTOTAL FOR SUPPLYS&MATL		27,629,549			28,226,873			597,324
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,723,900			1,929,900			206,000
			302	TELECOMMUNICATIONS EQUIPMENT	17,700			17,700			
			314	OFFICE FURITURE	7,000			7,000			
			315	OFFICE EQUIPMENT				92,000			92,000
			332	PURCH DATA PROCESSING EQUIPT				70,000			70,000
			337	BOOKS-OTHER				8,000			8,000
			SUBTOTAL FOR PROPTY&EQUIP		1,748,600			2,124,600			376,000
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	769,589			769,589			
			816001	40X CONTRACTUAL SERVICES-GENERAL	20,000			20,000			
			841001	40X CONTRACTUAL SERVICES-GENERAL							
			858001	40X CONTRACTUAL SERVICES-GENERAL							
			400	CONTRACTUAL SERVICES-GENERAL	20,130			20,130			
			403	OFFICE SERVICES	1,000			1,000			
			412	RENTALS OF MISC.EQUIP	862,000			900,000			38,000
			417	ADVERTISING	6,000			6,000			
			473	SNOW REMOVAL SERVICES	4,353,349			3,087,228			1,266,121-
			SUBTOTAL FOR OTHR SER&CHR		6,032,068			4,803,947			1,228,121-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2,806,540	1		2,000,000			806,540-
			607	MAINT & REP MOTOR VEH EQUIP	1,200,000	1		1,200,000			
			608	MAINT & REP GENERAL		1		84,000	1		84,000
			612	OFFICE EQUIPMENT MAINTENANCE	1,000	1		1,000			
			615	PRINTING CONTRACTS		1		2,500	1		2,500
			624	CLEANING SERVICES		1		35,000	1		35,000
			676	MAINT & OPER OF INFRASTRUCTURE	363,000	1			1-		363,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,370,540	4		3,322,500	2		1,048,040-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1614		4	39,780,757	6	38,477,920	2	1,302,837-
TOTAL FOR CHARTER MANDATED SNOW BUDGET		4	39,780,757	6	38,477,920	2	1,302,837-
TOTAL FOR SNOW-OTPS		4	39,780,757	6	38,477,920	2	1,302,837-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION  
UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,094,589	39,780,757	1,094,589	38,477,920	1,302,837-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,780,757		38,477,920	1,302,837-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,744,041	38,477,920	1,266,121-
OTHER CATEGORICAL	36,716		36,716-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,780,757	38,477,920	1,302,837-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,694	1,122,575,761	9,694	1,105,081,561	17,494,200-
FINANCIAL PLAN SAVINGS	107-	56,351,180	216-	70,448,693	14,097,513
APPROPRIATION	9,587	1,178,926,941	9,478	1,175,530,254	3,396,687-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,159,406,397	1,160,741,925	1,335,528
OTHER CATEGORICAL	778,565	750,000	28,565-
CAPITAL FUNDS - I.F.A.	5,866,847	5,964,811	97,964
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,958,233		3,958,233-
INTRA-CITY SALES	8,916,899	8,073,518	843,381-

TOTAL 1,178,926,941 1,175,530,254 3,396,687-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,705,113	771,086,440	28,312,637	757,015,172	14,071,268-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		770,598,552		756,527,284	14,071,268-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		572,040,975		755,459,109	183,418,134
OTHER CATEGORICAL		68,982			68,982-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		196,531,367			196,531,367-
INTRA-CITY SALES		1,707,228		818,175	889,053-
TOTAL		770,598,552		756,527,284	14,071,268-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,694	1,122,575,761	9,694	1,105,081,561	17,494,200-
FINANCIAL PLAN SAVINGS	107-	56,351,180	216-	70,448,693	14,097,513
APPROPRIATION	9,587	1,178,926,941	9,478	1,175,530,254	3,396,687-
OTPS					
TOTALS FOR OPERATING BUDGET		771,086,440		757,015,172	14,071,268-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		770,598,552		756,527,284	14,071,268-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,694	1,893,662,201	9,694	1,862,096,733	31,565,468-
FINANCIAL PLAN SAVINGS	107-	55,863,292	216-	69,960,805	14,097,513
APPROPRIATION	9,587	1,949,525,493	9,478	1,932,057,538	17,467,955-
FUNDING					
CITY		1,731,447,372		1,916,201,034	184,753,662
OTHER CATEGORICAL		847,547		750,000	97,547-
CAPITAL FUNDS - I.F.A.		6,116,847		6,214,811	97,964
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		200,489,600		8,891,693	200,489,600-
INTRA-CITY SALES		10,624,127			1,732,434-
TOTAL FUNDING		1,949,525,493		1,932,057,538	17,467,955-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS								
BUDGET CODE: 1001 EXEC/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	342,098	2	350,281		8,183
		SUBTOTAL FOR F/T SALARIED	2	342,098	2	350,281		8,183
04 ADD GRS PAY		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		100				100-
		SUBTOTAL FOR BUDGET CODE 1001	2	342,198	2	350,281		8,083
		TOTAL FOR EXECUTIVE AND OPERATIONS	2	342,198	2	350,281		8,083
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION								
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,347,680	55	4,544,456		196,776
		SUBTOTAL FOR F/T SALARIED	55	4,347,680	55	4,544,456		196,776
03 UNSALARIED		031 UNSALARIED		35,776		36,694		918
		SUBTOTAL FOR UNSALARIED		35,776		36,694		918
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		4				4-
		042 LONGEVITY DIFFERENTIAL		112,915		112,915		
		043 SHIFT DIFFERENTIAL		47,616		47,616		
		045 HOLIDAY PAY		4,996		6,000		1,004
		049 BACKPAY - PRIOR YEARS		5,335				5,335-
		061 SUPPER MONEY		1,875		875		1,000-
		SUBTOTAL FOR ADD GRS PAY		172,741		167,406		5,335-
		SUBTOTAL FOR BUDGET CODE 1002	55	4,556,197	55	4,748,556		192,359
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,197			1-	73,197-
		SUBTOTAL FOR F/T SALARIED	1	73,197			1-	73,197-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,303				1,303-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		25,000			25,000-
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		26,803			26,803-
		SUBTOTAL FOR BUDGET CODE 1004	1	100,000		1-	100,000-
BUDGET CODE: 1008 FBI FED OT REIMBURSEMENT- PS							
		04 ADD GRS PAY 047 OVERTIME		4,401			4,401-
		SUBTOTAL FOR ADD GRS PAY		4,401			4,401-
		SUBTOTAL FOR BUDGET CODE 1008		4,401			4,401-
BUDGET CODE: 1009 NYS Highway Traffic Safety Grant-PS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		30,113			30,113-
		SUBTOTAL FOR F/T SALARIED		30,113			30,113-
		SUBTOTAL FOR BUDGET CODE 1009		30,113			30,113-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	56	4,690,711	55	4,748,556	1- 57,845
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	15	1,407,060	15	1,503,007	95,947
		SUBTOTAL FOR F/T SALARIED	15	1,407,060	15	1,503,007	95,947
		03 UNSALARIED 031 UNSALARIED		26,208		26,208	
		SUBTOTAL FOR UNSALARIED		26,208		26,208	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		25,093		25,593	500
		061 SUPPER MONEY		525		25	500-
		SUBTOTAL FOR ADD GRS PAY		25,618		25,618	
		SUBTOTAL FOR BUDGET CODE 1003	15	1,458,886	15	1,554,833	95,947

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR FINANCE & ADMINISTRATION			15	1,458,886	15	1,554,833	95,947
TOTAL FOR PERSONAL SERVICES			73	6,491,795	72	6,653,670	1-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	6,491,795	72	6,653,670	161,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	6,491,795	72	6,653,670	161,875

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,357,281	6,653,670	296,389
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	134,514		134,514-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>6,491,795</b>	<b>6,653,670</b>	<b>161,875</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	141,633-141,633	1	141,633	141,633
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	137,000-137,000	1	137,000	137,000
10020	ADMINISTRATIVE INVESTIGATOR	203,012-203,012	1	203,012	203,012
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,089-155,089	1	155,089	155,089
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	115,583-115,583	1	115,583	115,583
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832-102,685	5	82,807	414,034
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,121- 75,121	1	75,121	75,121
12627	ASSOCIATE STAFF ANALYST	100,088-119,674	2	109,881	219,762
94525	CHAIR (BIC)	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	43,144- 72,202	15	50,104	751,565
56058	COMMUNITY COORDINATOR	60,889- 94,521	12	73,604	883,244
13651	COMPUTER PROGRAMMER ANALYST	66,313- 66,313	1	66,313	66,313
10050	COMPUTER SYSTEMS MANAGER	123,470-136,894	2	130,182	260,364
13633	CYBER SECURITY ANALYST	90,177- 90,177	1	90,177	90,177
95151	DIRECTOR OF INVESTIGATIONS (BIC)	129,637-129,637	1	129,637	129,637
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	141,544-141,544	1	141,544	141,544
95005	EXECUTIVE AGENCY COUNSEL	109,364-199,504	8	147,009	1,176,069
40502	MANAGEMENT AUDITOR	76,124-108,973	3	91,513	274,539
33972	MARKET AGENT	53,793- 78,475	7	64,099	448,690
TOTAL FOR OBJECT 001			65		5,960,981

POSITION SCHEDULE FOR U/A 001	65	5,960,981
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	641,952
TOTAL FOR U/A 001	72	6,602,933

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2005 Professional Fee Allowance								
40	OTHR	SER&CHR	403	OFFICE SERVICES	1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR			1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2005			1,000		1,000	
BUDGET CODE: 2006 IT Maintenance Contracts								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	1,514		5,000		3,486
		SUBTOTAL FOR SUPPLYS&MATL		1,514		5,000		3,486
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000
40	OTHR SER&CHR	403	OFFICE SERVICES	107,295		40,958		66,337-
		858001	42G DATA PROCESSING SERVICES	23,500		23,500		
		SUBTOTAL FOR OTHR SER&CHR		130,795		64,458		66,337-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	9,879		2,939		6,940-
		613	DATA PROCESSING EQUIPMENT	10,467		11,767		1,300
		671	TRAINING PRGM CITY EMPLOYEES	1,500		2,000		500
		SUBTOTAL FOR CNTRCTL SVCS		21,846		16,706		5,140-
		SUBTOTAL FOR BUDGET CODE 2006		154,155		91,164		62,991-
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT	10,000				10,000-
		332	PURCH DATA PROCESSING EQUIPT	10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40	OTHR SER&CHR	403	OFFICE SERVICES	70,000				70,000-
		412	RENTALS OF MISC.EQUIP	10,000				10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL	10,000				10,000-
		453	OVERNIGHT TRVL EXP-GENERAL	10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		7,407				7,407-
		613 DATA PROCESSING EQUIPMENT		2,593				2,593-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 2007		150,000				150,000-
		TOTAL FOR		305,155		92,164		212,991-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION								
BUDGET CODE: 2014 NYS Highway Traffic Safety Grant-OTPS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		14,514				14,514-
		453 OVERNIGHT TRVL EXP-GENERAL		1,102				1,102-
		SUBTOTAL FOR OTHR SER&CHR		15,616				15,616-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,990				2,990-
		SUBTOTAL FOR CNTRCTL SVCS		2,990				2,990-
		SUBTOTAL FOR BUDGET CODE 2014		18,606				18,606-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION		18,606				18,606-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 2001 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		18,737		36,737		18,000
	856001	10X SUPPLIES + MATERIALS - GENERAL		500		2,000		1,500
		100 SUPPLIES + MATERIALS - GENERAL		12,100		14,900		2,800
		101 PRINTING SUPPLIES		23,772		7,000		16,772-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,700		763		937-
		106 MOTOR VEHICLE FUEL		500		1,000		500
		117 POSTAGE		5,441		4,000		1,441-
		SUBTOTAL FOR SUPPLYS&MATL		62,750		66,400		3,650

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				3,000		3,000
		337 BOOKS-OTHER		6,000		5,000		1,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000		8,000		2,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		54,199		54,199		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000		
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		50,112				50,112-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL				2,769		2,769
	402	TELEPHONE & OTHER COMMUNICATNS		1,000		2,000		1,000
	403	OFFICE SERVICES		140,742		150,742		10,000
	412	RENTALS OF MISC.EQUIP		19,279		25,831		6,552
	414	RENTALS - LAND BLDGS & STRUCTS		1,736,077		1,736,077		
	417	ADVERTISING		1,500		1,500		
	451	NON OVERNIGHT TRVL EXP-GENERAL		22,221		20,700		1,521-
	453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
	460	SPECIAL EXPENSE		49,714		43,858		5,856-
		SUBTOTAL FOR OTHR SER&CHR		2,091,844		2,052,676		39,168-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	75	1	2,900		2,825
		612 OFFICE EQUIPMENT MAINTENANCE	1	458	1	16		442-
		624 CLEANING SERVICES	1	6,700	1	6,700		
		671 TRAINING PRGM CITY EMPLOYEES	1	9,555	1	6,843		2,712-
		686 PROF SERV OTHER	1	10,000	1	3,500		6,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	26,788	5	19,959		6,829-
		SUBTOTAL FOR BUDGET CODE 2001	5	2,187,382	5	2,147,035		40,347-
		TOTAL FOR FINANCE & ADMINISTRATION	5	2,187,382	5	2,147,035		40,347-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	2,511,143	5	2,239,199		271,944-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,048	2,511,143	131,436	2,239,199	271,944-
FINANCIAL PLAN SAVINGS		177,271-		182,271-	5,000-
APPROPRIATION		2,333,872		2,056,928	276,944-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,165,266		2,056,928	108,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		168,606			168,606-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,333,872</b>		<b>2,056,928</b>	<b>276,944-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	6,491,795	72	6,653,670	161,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	6,491,795	72	6,653,670	161,875

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,357,281	6,653,670	296,389
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	134,514		134,514-
INTRA-CITY SALES			

TOTAL 6,491,795 6,653,670 161,875

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,048	2,511,143	131,436	2,239,199	271,944-
FINANCIAL PLAN SAVINGS		177,271-		182,271-	5,000-
APPROPRIATION		2,333,872		2,056,928	276,944-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,165,266		2,056,928	108,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		168,606			168,606-
INTRA-CITY SALES					
TOTAL		2,333,872		2,056,928	276,944-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	6,491,795	72	6,653,670	161,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	6,491,795	72	6,653,670	161,875
OTPS					
TOTALS FOR OPERATING BUDGET		2,511,143		2,239,199	271,944-
FINANCIAL PLAN SAVINGS		177,271-		182,271-	5,000-
APPROPRIATION		2,333,872		2,056,928	276,944-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	9,002,938	72	8,892,869	110,069-
FINANCIAL PLAN SAVINGS		177,271-		182,271-	5,000-
APPROPRIATION	73	8,825,667	72	8,710,598	115,069-
FUNDING					
CITY		8,522,547		8,710,598	188,051
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		303,120			303,120-
INTRA-CITY SALES					
TOTAL FUNDING		8,825,667		8,710,598	115,069-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M001 ASYLUM SEEKERS - PS								
04 ADD	GRS PAY	047 OVERTIME		20,953				20,953-
	SUBTOTAL FOR ADD GRS PAY			20,953				20,953-
	SUBTOTAL FOR BUDGET CODE M001			20,953				20,953-
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	25	2,521,934	25	2,640,729		118,795
	SUBTOTAL FOR F/T SALARIED		25	2,521,934	25	2,640,729		118,795
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		32,670		32,670		
		061 SUPPER MONEY		158		158		
	SUBTOTAL FOR ADD GRS PAY			34,958		34,958		
	SUBTOTAL FOR BUDGET CODE 1103		25	2,556,892	25	2,675,687		118,795
BUDGET CODE: 1117 Bloomberg Philanthropies Grant Intracity								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	1	125,000			1-	125,000-
	SUBTOTAL FOR F/T SALARIED		1	125,000			1-	125,000-
	SUBTOTAL FOR BUDGET CODE 1117		1	125,000			1-	125,000-
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	37	3,123,398	37	3,224,619		101,221
	SUBTOTAL FOR F/T SALARIED		37	3,123,398	37	3,224,619		101,221
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,396		11,396		
		042 LONGEVITY DIFFERENTIAL		103,905		103,905		
		043 SHIFT DIFFERENTIAL		141		141		
		047 OVERTIME		2,341		2,341		
		061 SUPPER MONEY		133		133		
	SUBTOTAL FOR ADD GRS PAY			117,916		117,916		
	SUBTOTAL FOR BUDGET CODE 1202		37	3,241,314	37	3,342,535		101,221

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 1205 Taxpayer Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	825,619	7		849,750	24,131
		SUBTOTAL FOR F/T SALARIED	7	825,619	7		849,750	24,131
03 UNSALARIED		031 UNSALARIED		3,110			3,363	253
		SUBTOTAL FOR UNSALARIED		3,110			3,363	253
		SUBTOTAL FOR BUDGET CODE 1205	7	828,729	7		853,113	24,384
BUDGET CODE: 1400 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	956,923	7		1,018,314	61,391
		SUBTOTAL FOR F/T SALARIED	7	956,923	7		1,018,314	61,391
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000	
		042 LONGEVITY DIFFERENTIAL		15,104			15,104	
		SUBTOTAL FOR ADD GRS PAY		18,104			18,104	
		SUBTOTAL FOR BUDGET CODE 1400	7	975,027	7		1,036,418	61,391
BUDGET CODE: 1404 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,866,664	47		5,982,073	115,409
		SUBTOTAL FOR F/T SALARIED	47	5,866,664	47		5,982,073	115,409
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974			37,974	
		SUBTOTAL FOR ADD GRS PAY		37,974			37,974	
		SUBTOTAL FOR BUDGET CODE 1404	47	5,904,638	47		6,020,047	115,409
BUDGET CODE: 1405 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS		346			346	
		SUBTOTAL FOR F/T SALARIED		346			346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654			36,654	
		SUBTOTAL FOR ADD GRS PAY		36,654			36,654	
		SUBTOTAL FOR BUDGET CODE 1405		37,000			37,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1407 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,350,015	10	1,377,042		27,027
		SUBTOTAL FOR F/T SALARIED	10	1,350,015	10	1,377,042		27,027
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483		
		042 LONGEVITY DIFFERENTIAL		36,693		36,693		
		046 TERMINAL LEAVE		25,248		25,248		
		SUBTOTAL FOR ADD GRS PAY		63,424		63,424		
		SUBTOTAL FOR BUDGET CODE 1407	10	1,413,439	10	1,440,466		27,027
BUDGET CODE: 1408 Tax System Redesign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,621	2	208,621		
		SUBTOTAL FOR F/T SALARIED	2	208,621	2	208,621		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308		
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308		
		SUBTOTAL FOR BUDGET CODE 1408	2	212,929	2	212,929		
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,890,040	32	2,959,246		69,206
		SUBTOTAL FOR F/T SALARIED	32	2,890,040	32	2,959,246		69,206
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138		
		SUBTOTAL FOR OTH SALARIED		95,138		95,138		
03 UNSALARIED		031 UNSALARIED		4,769		4,769		
		SUBTOTAL FOR UNSALARIED		4,769		4,769		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040		
		042 LONGEVITY DIFFERENTIAL		52,508		52,508		
		047 OVERTIME		2,500		2,500		
		061 SUPPER MONEY		705		705		
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753		
		SUBTOTAL FOR BUDGET CODE 1501	32	3,062,700	32	3,131,906		69,206

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			168	18,378,621	167	18,750,101	1-	371,480
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 1101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,792,228	34	3,899,344		107,116
SUBTOTAL FOR F/T SALARIED			34	3,792,228	34	3,899,344		107,116
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15		
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		1,298		1,298		
		046 TERMINAL LEAVE		13,772		13,772		
SUBTOTAL FOR ADD GRS PAY				17,215		17,215		
SUBTOTAL FOR BUDGET CODE 1101			34	3,809,443	34	3,916,559		107,116
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	779,944	8	797,412		17,468
SUBTOTAL FOR F/T SALARIED			8	779,944	8	797,412		17,468
SUBTOTAL FOR BUDGET CODE 1102			8	779,944	8	797,412		17,468
BUDGET CODE: 1116 Mayor's Office of Efficiency								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	733,049	6	687,186		45,863-
SUBTOTAL FOR F/T SALARIED			6	733,049	6	687,186		45,863-
SUBTOTAL FOR BUDGET CODE 1116			6	733,049	6	687,186		45,863-
TOTAL FOR EXECUTIVE			48	5,322,436	48	5,401,157		78,721

RESPONSIBILITY CENTER: 1300 ADMINISTRATION

BUDGET CODE: 1204 Operational Services



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,776,590	55		2,844,193	67,603
		SUBTOTAL FOR F/T SALARIED	55	2,776,590	55		2,844,193	67,603
		SUBTOTAL FOR BUDGET CODE 1204	55	2,776,590	55		2,844,193	67,603
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	904,194	6		944,113	39,919
		SUBTOTAL FOR F/T SALARIED	6	904,194	6		944,113	39,919
03 UNSALARIED		031 UNSALARIED		4,050			4,379	329
		SUBTOTAL FOR UNSALARIED		4,050			4,379	329
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23			23	
		041 ASSIGNMENT DIFFERENTIAL		2,451			2,451	
		042 LONGEVITY DIFFERENTIAL		23,719			23,719	
		061 SUPPER MONEY		150			150	
		SUBTOTAL FOR ADD GRS PAY		26,343			26,343	
		SUBTOTAL FOR BUDGET CODE 1303	6	934,587	6		974,835	40,248
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,702,390	30		2,798,407	96,017
		SUBTOTAL FOR F/T SALARIED	30	2,702,390	30		2,798,407	96,017
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140			140	
		X47 PY OVERTIME		58			58	
		041 ASSIGNMENT DIFFERENTIAL		20,158			20,158	
		042 LONGEVITY DIFFERENTIAL		67,890			67,890	
		061 SUPPER MONEY		880			880	
		SUBTOTAL FOR ADD GRS PAY		89,126			89,126	
		SUBTOTAL FOR BUDGET CODE 1304	30	2,791,516	30		2,887,533	96,017
BUDGET CODE: 1305 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,922			1,000,922	
		SUBTOTAL FOR F/T SALARIED		1,000,922			1,000,922	
		SUBTOTAL FOR BUDGET CODE 1305		1,000,922			1,000,922	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION			91	7,503,615	91	7,707,483	203,868
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,248,187	60	4,468,551	220,364
SUBTOTAL FOR F/T SALARIED			60	4,248,187	60	4,468,551	220,364
03 UNSALARIED		031 UNSALARIED		223		312	89
SUBTOTAL FOR UNSALARIED				223		312	89
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391	
		042 LONGEVITY DIFFERENTIAL		83,821		83,821	
		043 SHIFT DIFFERENTIAL		5,528		5,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,861		2,861	
		061 SUPPER MONEY		209		209	
SUBTOTAL FOR ADD GRS PAY				101,752		101,752	
SUBTOTAL FOR BUDGET CODE 1401			60	4,350,162	60	4,570,615	220,453
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	10,615,394	87	10,795,440	180,046
SUBTOTAL FOR F/T SALARIED			87	10,615,394	87	10,795,440	180,046
03 UNSALARIED		031 UNSALARIED		5,263		5,263	
SUBTOTAL FOR UNSALARIED				5,263		5,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780	
		042 LONGEVITY DIFFERENTIAL		308,360		308,360	
		043 SHIFT DIFFERENTIAL		31,084		31,084	
		045 HOLIDAY PAY		315		315	
		047 OVERTIME		92,553		92,553	
		061 SUPPER MONEY		518		518	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		445,610		445,610	
		SUBTOTAL FOR BUDGET CODE 1402	87	11,066,267	87	11,246,313	180,046
BUDGET CODE: 1403 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	7,830,018	59	7,989,485	159,467
		SUBTOTAL FOR F/T SALARIED	59	7,830,018	59	7,989,485	159,467
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		35,280		35,280	
		061 SUPPER MONEY		42		42	
		SUBTOTAL FOR ADD GRS PAY		37,452		37,452	
		SUBTOTAL FOR BUDGET CODE 1403	59	7,867,470	59	8,026,937	159,467
BUDGET CODE: 1409 Information Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,954,713	12	2,004,841	50,128
		SUBTOTAL FOR F/T SALARIED	12	1,954,713	12	2,004,841	50,128
		SUBTOTAL FOR BUDGET CODE 1409	12	1,954,713	12	2,004,841	50,128
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	218	25,238,612	218	25,848,706	610,094
		TOTAL FOR ADMINISTRATION & PLANNING	525	56,443,284	524	57,707,447	1- 1,264,163

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	56,443,284	524	57,707,447	1,264,163
FINANCIAL PLAN SAVINGS	86-	6,728,298-	86-	6,728,298-	
APPROPRIATION	439	49,714,986	438	50,979,149	1,264,163

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,589,986	50,979,149	1,389,163
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	125,000		125,000-
TOTAL	49,714,986	50,979,149	1,264,163

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,043- 90,831	7	79,249	554,746
1002C	ADM MANAGER-NON-MGRL	82,170-138,656	13	95,444	1,240,777
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,968-125,088	2	114,528	229,056
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	179,750-179,750	1	179,750	179,750
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,267-128,091	3	117,770	353,310
10053	ADMINISTRATIVE CITY PLANNER	179,750-179,750	1	179,750	179,750
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	124,123-181,596	3	156,770	470,309
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	161,592-199,463	2	180,528	361,055
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	104,492-116,227	2	110,360	220,719
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	103,574-139,869	7	117,436	822,055
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	100,027-100,027	1	100,027	100,027
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	91,208-126,492	2	108,850	217,700
10026	ADMINISTRATIVE STAFF ANALYST	146,399-224,398	5	174,391	871,957
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,094-152,653	9	130,665	1,175,986
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,004-164,855	7	147,293	1,031,048
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,258-116,129	7	110,555	773,888
10038	ADMINISTRATIVE STOREKEEPER	102,837-146,235	3	119,725	359,175
82950	AGENCY CHIEF CONTRACTING OFFICER	189,497-189,497	1	189,497	189,497
95324	ASSIST COMMISSIONER (MANAGEMENT INFO SVCS)	209,000-209,000	1	209,000	209,000
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	209,000-209,000	1	209,000	209,000
12627	ASSOCIATE STAFF ANALYST	91,394-112,877	6	102,546	615,275
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	97,728-125,660	6	116,958	701,749
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-162,683	11	127,902	1,406,923
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	136,990-136,990	1	136,990	136,990
95081	CHIEF INFORMATION OFFICER (FINANCE)	241,364-241,364	1	241,364	241,364
95080	CHIEF OF STAFF (FINANCE)	186,989-186,989	1	186,989	186,989
94553	CHIEF PENSION INVESTMENT ADVISOR, FINANCE (MOPI)	224,443-224,443	1	224,443	224,443
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	109,330-123,600	2	116,465	232,930
40523	CITY TAX AUDITOR	86,867- 86,867	1	86,867	86,867
10250	CLERICAL AIDE	46,303- 46,367	2	46,335	92,670
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 63,995	14	50,618	708,655
94323	COMMISSIONER OF FINANCE	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	49,615- 67,160	5	58,760	293,799
56058	COMMUNITY COORDINATOR	60,889- 94,521	14	82,304	1,152,254
13620	COMPUTER AIDE-NON-SPVR	74,111- 74,111	1	74,111	74,111
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,334-104,668	5	86,304	431,518
13631	COMPUTER ASSOCIATE (SOFTWARE)	105,000-115,000	2	110,000	220,000
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	75,039-116,414	6	91,126	546,754
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-148,642	35	124,708	4,364,776

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	141,144-209,414	44	173,293	7,624,892
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,070-186,882	71	145,909	10,359,574
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,490-116,869	5	97,934	489,669
95300	DEPUTY COMMISSIONER (FINANCE)	241,364-241,364	1	241,364	241,364
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	111,698-111,698	1	111,698	111,698
55046	DISABILITY COORDINATOR	98,360- 98,360	1	98,360	98,360
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	117,685-117,685	1	117,685	117,685
95005	EXECUTIVE AGENCY COUNSEL	139,793-209,443	6	171,585	1,029,508
06885	EXECUTIVE PROGRAM SPECIALIST (DOF)	125,000-182,828	3	162,526	487,578
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	128,750-128,750	1	128,750	128,750
95025	FIRST DEPUTY COMMISSIONER (FINANCE)	259,284-259,284	1	259,284	259,284
91415	GRAPHIC ARTIST	80,413-112,721	2	96,567	193,134
95710	IT PROJECT SPECIALIST	123,600-160,000	8	142,514	1,140,112
13368	LABOR RELATIONS ANALYST	89,700- 89,700	1	89,700	89,700
40502	MANAGEMENT AUDITOR	80,000- 86,391	2	83,196	166,391
91212	MOTOR VEHICLE OPERATOR	53,473- 56,194	2	54,834	109,667
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,252	1	65,252	65,252
95083	PENSION INVESTMENT ADVISOR (FINANCE)	123,600-175,483	2	149,542	299,083
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 97,483	30	74,753	2,242,593
12158	PROCUREMENT ANALYST	64,063-109,126	7	83,767	586,366
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	83,306- 83,306	1	83,306	83,306
12626	STAFF ANALYST	69,631- 90,049	5	82,305	411,527
70817	SUPERVISING SPECIAL OFFICER	70,142- 84,910	3	75,065	225,194
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,634- 66,634	1	66,634	66,634
TOTAL FOR OBJECT 001			407		49,485,768

POSITION SCHEDULE FOR U/A 001	407	49,485,768
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	31	3,769,186
TOTAL FOR U/A 001	438	53,254,954

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	605,133	5	657,112		51,979
		SUBTOTAL FOR F/T SALARIED	5	605,133	5	657,112		51,979
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886		
		043 SHIFT DIFFERENTIAL		2,975		2,975		
		046 TERMINAL LEAVE		79,746		79,746		
		047 OVERTIME		3,838		3,838		
		061 SUPPER MONEY		158		158		
		SUBTOTAL FOR ADD GRS PAY		93,603		93,603		
		SUBTOTAL FOR BUDGET CODE 2000	5	698,736	5	750,715		51,979
BUDGET CODE: 2404 Property Tax Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	429,635	3	436,131		6,496
		SUBTOTAL FOR F/T SALARIED	3	429,635	3	436,131		6,496
		SUBTOTAL FOR BUDGET CODE 2404	3	429,635	3	436,131		6,496
BUDGET CODE: 2600 TREASURY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,853,678	23	2,928,738		75,060
		SUBTOTAL FOR F/T SALARIED	23	2,853,678	23	2,928,738		75,060
03 UNSALARIED		031 UNSALARIED		197		197		
		SUBTOTAL FOR UNSALARIED		197		197		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		27,709		27,709		
		045 HOLIDAY PAY		345		345		
		SUBTOTAL FOR ADD GRS PAY		32,314		32,314		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277		1,277		
		SUBTOTAL FOR AMT TO SCHED		1,277		1,277		
		SUBTOTAL FOR BUDGET CODE 2600	23	2,887,466	23	2,962,526		75,060

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY25-01/08/25		----- DEPARTMENTAL ESTIMATES FY26 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933			
		SUBTOTAL FOR F/T SALARIED		127,933		127,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995			
		043 SHIFT DIFFERENTIAL		740		740			
		047 OVERTIME		20,866		20,866			
		061 SUPPER MONEY		2,288		2,288			
		SUBTOTAL FOR ADD GRS PAY		84,889		84,889			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581			
		SUBTOTAL FOR AMT TO SCHED		1,581		1,581			
		SUBTOTAL FOR BUDGET CODE 2800		214,403		214,403			
		TOTAL FOR	31	4,230,240	31	4,363,775			133,535
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	577,391	5	626,545			49,154
		SUBTOTAL FOR F/T SALARIED	5	577,391	5	626,545			49,154
		SUBTOTAL FOR BUDGET CODE 2001	5	577,391	5	626,545			49,154
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	6,093,075	84	6,222,371			129,296
		SUBTOTAL FOR F/T SALARIED	84	6,093,075	84	6,222,371			129,296
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018		1,018			
		SUBTOTAL FOR OTH SALARIED		1,018		1,018			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114			
		042 LONGEVITY DIFFERENTIAL		195,166		195,166			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		250,297		250,297			



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2701			84	6,344,390	84	6,473,686	129,296
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			89	6,921,781	89	7,100,231	178,450
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	4,602,027	109	4,968,137	366,110
SUBTOTAL FOR F/T SALARIED			109	4,602,027	109	4,968,137	366,110
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047	
		042 LONGEVITY DIFFERENTIAL		229,226		229,226	
		047 OVERTIME		6,574		6,574	
		061 SUPPER MONEY		595		595	
SUBTOTAL FOR ADD GRS PAY				286,442		286,442	
SUBTOTAL FOR BUDGET CODE 2101			109	4,888,469	109	5,254,579	366,110
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			109	4,888,469	109	5,254,579	366,110
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	812,156	9	826,432	14,276
SUBTOTAL FOR F/T SALARIED			9	812,156	9	826,432	14,276
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022	
		042 LONGEVITY DIFFERENTIAL		30,719		30,719	
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			9	854,897	9	869,173	14,276
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	854,897	9	869,173	14,276

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,265,546	14	1,292,300		26,754
		SUBTOTAL FOR F/T SALARIED	14	1,265,546	14	1,292,300		26,754
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		27,927		27,927		
		SUBTOTAL FOR ADD GRS PAY		32,187		32,187		
		SUBTOTAL FOR BUDGET CODE 2301	14	1,297,733	14	1,324,487		26,754
		TOTAL FOR PROCESSING	14	1,297,733	14	1,324,487		26,754
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING								
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,196,064	42	3,254,773		58,709
		SUBTOTAL FOR F/T SALARIED	42	3,196,064	42	3,254,773		58,709
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578		
		042 LONGEVITY DIFFERENTIAL		227,655		227,655		
		047 OVERTIME		157		157		
		061 SUPPER MONEY		11		11		
		SUBTOTAL FOR ADD GRS PAY		260,401		260,401		
		SUBTOTAL FOR BUDGET CODE 2401	42	3,456,465	42	3,515,174		58,709
BUDGET CODE: 2403 Payment Operations-Refunds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,114,303	35	3,202,696		88,393
		SUBTOTAL FOR F/T SALARIED	35	3,114,303	35	3,202,696		88,393
03 UNSALARIED		031 UNSALARIED		3,753		4,058		305
		SUBTOTAL FOR UNSALARIED		3,753		4,058		305

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745			15,745
		042 LONGEVITY DIFFERENTIAL		72,616			72,616
		043 SHIFT DIFFERENTIAL		172			172
		SUBTOTAL FOR ADD GRS PAY		88,533			88,533
		SUBTOTAL FOR BUDGET CODE 2403	35	3,206,589	35		3,295,287
		TOTAL FOR REV OPER REVENUE ACCOUNTING	77	6,663,054	77		6,810,461
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,600,000			1,600,000
		SUBTOTAL FOR F/T SALARIED		1,600,000			1,600,000
		SUBTOTAL FOR BUDGET CODE 2501		1,600,000			1,600,000
		TOTAL FOR TAX PAYER COMPLIANCE		1,600,000			1,600,000
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,618,662	12		2,693,298
		SUBTOTAL FOR F/T SALARIED	12	2,618,662	12		2,693,298
03 UNSALARIED		031 UNSALARIED		4,334			4,686
		SUBTOTAL FOR UNSALARIED		4,334			4,686
		SUBTOTAL FOR BUDGET CODE 2601	12	2,622,996	12		2,697,984
		TOTAL FOR CITY COLLECTOR	12	2,622,996	12		2,697,984

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS			341	29,079,170	341	30,020,690		941,520

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	341	29,079,170	341	30,020,690	941,520
FINANCIAL PLAN SAVINGS	59-	7,006,077-	59-	7,006,077-	
APPROPRIATION	282	22,073,093	282	23,014,613	941,520

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,073,093	23,014,613	941,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	22,073,093	23,014,613	941,520
-------	------------	------------	---------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,862- 91,004	2	78,933	157,866
1002C	ADM MANAGER-NON-MGRL	82,170-117,747	23	98,017	2,254,386
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	107,979-107,979	1	107,979	107,979
10001	ADMINISTRATIVE ACCOUNTANT	122,552-149,603	2	136,078	272,155
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	88,066- 93,730	3	90,681	272,042
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	85,812- 85,812	1	85,812	85,812
10025	ADMINISTRATIVE MANAGER	99,739-151,430	2	125,585	251,169
10026	ADMINISTRATIVE STAFF ANALYST	159,571-209,448	7	176,451	1,235,160
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,730-141,363	9	125,978	1,133,805
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,149-116,851	12	107,859	1,294,304
10049	ADMINISTRATIVE TAX AUDITOR	156,603-156,603	1	156,603	156,603
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	130,000-130,000	1	130,000	130,000
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	209,426-209,426	1	209,426	209,426
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	241,355-241,355	1	241,355	241,355
95084	ASSISTANT COMMISSIONER, CITYWIDE PYMT SVCS & STNDS (FINANCE)	209,438-209,438	1	209,438	209,438
12627	ASSOCIATE STAFF ANALYST	91,834-109,214	4	100,027	400,109
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	90,624-109,330	2	99,977	199,954
10605	CASHIER	53,300- 53,494	2	53,397	106,794
95331	CITY COLLECTOR	150,373-150,373	1	150,373	150,373
40523	CITY TAX AUDITOR	59,996-111,470	25	80,024	2,000,608
10250	CLERICAL AIDE	38,262- 45,146	4	42,645	170,581
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 69,268	56	49,494	2,771,684
54877	COLLECTIONS SPECIALIST (FINANCE)	58,485- 74,687	8	61,811	494,487
54875	COLLECTIONS UNIT HEAD	149,609-149,609	1	149,609	149,609
10050	COMPUTER SYSTEMS MANAGER	112,896-182,161	4	150,461	601,844
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,253-123,600	4	118,600	474,400
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	79,777- 79,777	1	79,777	79,777
95300	DEPUTY COMMISSIONER (FINANCE)	241,350-241,350	1	241,350	241,350
40910	ECONOMIST	77,871- 82,837	2	80,354	160,708
95312	EXAMINER OF ACCOUNTS	144,627-144,627	1	144,627	144,627
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 53,692	2	53,692	107,384
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,976- 87,117	73	65,957	4,814,892
10252	SECRETARY	54,590- 54,590	1	54,590	54,590
12626	STAFF ANALYST	80,997- 80,997	1	80,997	80,997
TOTAL FOR OBJECT 001			260		21,216,268

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	260	21,216,268
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,795,223
TOTAL FOR U/A 002	282	23,011,491

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 Property - Tax Policy and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,895,043	34	3,110,373		215,330
		SUBTOTAL FOR F/T SALARIED	34	2,895,043	34	3,110,373		215,330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024		
		043 SHIFT DIFFERENTIAL		5,025		5,025		
		047 OVERTIME		5,025		5,025		
		061 SUPPER MONEY		5,025		5,025		
		SUBTOTAL FOR ADD GRS PAY		20,099		20,099		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712		
		SUBTOTAL FOR AMT TO SCHED		712		712		
		SUBTOTAL FOR BUDGET CODE 3001	34	2,915,854	34	3,131,184		215,330
BUDGET CODE: 3002 Property Assessment Defense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	941,355	10	1,034,731		93,376
		SUBTOTAL FOR F/T SALARIED	10	941,355	10	1,034,731		93,376
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085		
		047 OVERTIME		185		185		
		SUBTOTAL FOR ADD GRS PAY		5,270		5,270		
		SUBTOTAL FOR BUDGET CODE 3002	10	946,625	10	1,040,001		93,376
BUDGET CODE: 3003 Property Tax Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	405,600	3	409,100		3,500
		SUBTOTAL FOR F/T SALARIED	3	405,600	3	409,100		3,500
		SUBTOTAL FOR BUDGET CODE 3003	3	405,600	3	409,100		3,500
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	556,376	1	615,693		59,317
		SUBTOTAL FOR F/T SALARIED	1	556,376	1	615,693		59,317
		SUBTOTAL FOR BUDGET CODE 3301	1	556,376	1	615,693		59,317



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	864,619	10	910,125		45,506
		SUBTOTAL FOR F/T SALARIED	10	864,619	10	910,125		45,506
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523		
		SUBTOTAL FOR ADD GRS PAY		44,523		44,523		
		SUBTOTAL FOR BUDGET CODE 3401	10	909,142	10	954,648		45,506
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,806	4	675,806		
		SUBTOTAL FOR F/T SALARIED	4	675,806	4	675,806		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261		
		042 LONGEVITY DIFFERENTIAL		26,770		26,770		
		046 TERMINAL LEAVE		9,494		9,494		
		SUBTOTAL FOR ADD GRS PAY		40,525		40,525		
		SUBTOTAL FOR BUDGET CODE 3501	4	716,331	4	716,331		
		TOTAL FOR	62	6,449,928	62	6,866,957		417,029
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE								
BUDGET CODE: 3050 Deputy Commissioner of Property Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,903		86,733		10,830
		SUBTOTAL FOR F/T SALARIED		75,903		86,733		10,830
03 UNSALARIED		031 UNSALARIED		134		188		54
		SUBTOTAL FOR UNSALARIED		134		188		54
		SUBTOTAL FOR BUDGET CODE 3050		76,037		86,921		10,884
BUDGET CODE: 3101 PROPERTY SUPPORT								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	11,951,795	132	12,928,931		977,136
		SUBTOTAL FOR F/T SALARIED	132	11,951,795	132	12,928,931		977,136
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96		
		X47 PY OVERTIME		8		8		
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170		
		042 LONGEVITY DIFFERENTIAL		426,463		426,463		
		043 SHIFT DIFFERENTIAL		1,542		1,542		
		045 HOLIDAY PAY		14,989		14,989		
		047 OVERTIME		221,798		221,798		
		061 SUPPER MONEY		3,072		3,072		
		SUBTOTAL FOR ADD GRS PAY		687,138		687,138		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390		390		
		SUBTOTAL FOR AMT TO SCHED		390		390		
		SUBTOTAL FOR BUDGET CODE 3101	132	12,639,323	132	13,616,459		977,136
BUDGET CODE: 3601 Property Exemptions Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	9,081,477	129	9,568,495		487,018
		SUBTOTAL FOR F/T SALARIED	129	9,081,477	129	9,568,495		487,018
03 UNSALARIED		031 UNSALARIED		4,248		4,593		345
		SUBTOTAL FOR UNSALARIED		4,248		4,593		345
		SUBTOTAL FOR BUDGET CODE 3601	129	9,085,725	129	9,573,088		487,363
		TOTAL FOR PROPERTY EXECUTIVE	261	21,801,085	261	23,276,468		1,475,383
RESPONSIBILITY CENTER: 3200 ASSESSMENTS								
BUDGET CODE: 3007 Geospatial Data Intelligence Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,178		28,178		
		SUBTOTAL FOR F/T SALARIED		28,178		28,178		
		SUBTOTAL FOR BUDGET CODE 3007		28,178		28,178		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 3201 ASSESSMENT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	486,001	4		499,397	13,396
		SUBTOTAL FOR F/T SALARIED	4	486,001	4		499,397	13,396
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		19,366			19,366	
		047 OVERTIME		14,399			14,399	
		SUBTOTAL FOR ADD GRS PAY		33,770			33,770	
		SUBTOTAL FOR BUDGET CODE 3201	4	519,771	4		533,167	13,396
BUDGET CODE: 3205 ASSESSORS-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	437,500	33		437,500	
		SUBTOTAL FOR F/T SALARIED	33	437,500	33		437,500	
		SUBTOTAL FOR BUDGET CODE 3205	33	437,500	33		437,500	
		TOTAL FOR ASSESSMENTS	37	985,449	37		998,845	13,396
RESPONSIBILITY CENTER: 3300 CITY REGISTER								
BUDGET CODE: 3302 CITY REGISTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,610,130	85		4,996,811	386,681
		SUBTOTAL FOR F/T SALARIED	85	4,610,130	85		4,996,811	386,681
02 OTH SALARIED		021 PART-TIME POSITIONS		159			159	
		SUBTOTAL FOR OTH SALARIED		159			159	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209			209	
		X47 PY OVERTIME		43			43	
		041 ASSIGNMENT DIFFERENTIAL		45,182			45,182	
		042 LONGEVITY DIFFERENTIAL		107,666			107,666	
		043 SHIFT DIFFERENTIAL		445			445	
		047 OVERTIME		78,753			78,753	
		061 SUPPER MONEY		1,804			1,804	
		SUBTOTAL FOR ADD GRS PAY		234,102			234,102	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030		
		SUBTOTAL FOR FRINGE BENES		2,030		2,030		
		SUBTOTAL FOR BUDGET CODE 3302	85	4,846,421	85	5,233,102		386,681
		TOTAL FOR CITY REGISTER	85	4,846,421	85	5,233,102		386,681
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT								
BUDGET CODE: 3402 SURVEYOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	400,119	3	425,312		25,193
		SUBTOTAL FOR F/T SALARIED	3	400,119	3	425,312		25,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312		
		045 HOLIDAY PAY		96		96		
		047 OVERTIME		759		759		
		061 SUPPER MONEY		9		9		
		SUBTOTAL FOR ADD GRS PAY		10,176		10,176		
		SUBTOTAL FOR BUDGET CODE 3402	3	410,295	3	435,488		25,193
		TOTAL FOR REVIEW AND SUPPORT	3	410,295	3	435,488		25,193
		TOTAL FOR PROPERTY	448	34,493,178	448	36,810,860		2,317,682

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	34,493,178	448	36,810,860	2,317,682
FINANCIAL PLAN SAVINGS	63-	3,978,482-	63-	2,978,482-	1,000,000
APPROPRIATION	385	30,514,696	385	33,832,378	3,317,682

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,077,196	33,394,878	3,317,682
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 30,514,696	 33,832,378	 3,317,682

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	103,879-103,879	1	103,879	103,879
1002C	ADM MANAGER-NON-MGRL	83,404-130,000	16	94,417	1,510,669
10005	ADMINISTRATIVE ASSESSOR	159,566-241,364	4	182,651	730,604
10053	ADMINISTRATIVE CITY PLANNER	159,583-209,438	2	184,511	369,021
82988	ADMINISTRATIVE DEPUTY REGISTER	116,274-151,107	3	131,592	394,777
10026	ADMINISTRATIVE STAFF ANALYST	166,015-170,127	3	168,565	505,695
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,843-149,460	10	126,070	1,260,702
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,805-143,793	2	136,299	272,598
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,701-117,295	6	109,238	655,429
40201	ASSISTANT CITY ASSESSOR	57,229- 66,729	18	58,285	1,049,122
12627	ASSOCIATE STAFF ANALYST	119,433-119,433	1	119,433	119,433
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	209,426-209,426	1	209,426	209,426
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	82,933-109,330	12	93,644	1,123,726
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	79,300-131,817	110	91,663	10,082,891
22122	CITY PLANNER	62,138- 85,387	3	77,309	231,926
22121	CITY PLANNING TECHNICIAN	43,871- 43,871	1	43,871	43,871
95315	CITY REGISTER	209,448-209,448	1	209,448	209,448
21744	CITY RESEARCH SCIENTIST	97,728-109,330	6	99,670	598,017
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 70,704	22	49,851	1,096,719
56058	COMMUNITY COORDINATOR	70,022- 82,667	3	75,241	225,723
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 94,927	2	90,564	181,128
13632	COMPUTER SPECIALIST (SOFTWARE)	106,146-106,146	1	106,146	106,146
10050	COMPUTER SYSTEMS MANAGER	156,415-156,415	1	156,415	156,415
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,283-139,050	3	133,334	400,003
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,976- 95,477	101	66,769	6,743,622
21006	TAX MAP CARTOGRAPHER	80,981- 97,823	2	89,402	178,804
TOTAL FOR OBJECT 001			335		28,559,794

POSITION SCHEDULE FOR U/A 003	335	28,559,794
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	50	4,262,656
TOTAL FOR U/A 003	385	32,822,450

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
						-----			
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Audit - Tax Policy and Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	3,631,867	21	3,744,551		112,684
			SUBTOTAL FOR F/T SALARIED	21	3,631,867	21	3,744,551		112,684
03 UNSALARIED		031	UNSALARIED		4,609		4,984		375
			SUBTOTAL FOR UNSALARIED		4,609		4,984		375
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		23,645		23,645		
		042	LONGEVITY DIFFERENTIAL		57,059		57,059		
		061	SUPPER MONEY		17		17		
			SUBTOTAL FOR ADD GRS PAY		80,721		80,721		
			SUBTOTAL FOR BUDGET CODE 4001	21	3,717,197	21	3,830,256		113,059
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	104	6,437,150	104	6,964,924		527,774
			SUBTOTAL FOR F/T SALARIED	104	6,437,150	104	6,964,924		527,774
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		361		361		
		041	ASSIGNMENT DIFFERENTIAL		173,240		173,240		
		042	LONGEVITY DIFFERENTIAL		345,914		345,914		
			SUBTOTAL FOR ADD GRS PAY		519,515		519,515		
			SUBTOTAL FOR BUDGET CODE 4301	104	6,956,665	104	7,484,439		527,774
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	98	6,542,158	98	7,057,914		515,756
			SUBTOTAL FOR F/T SALARIED	98	6,542,158	98	7,057,914		515,756
02 OTH SALARIED		021	PART-TIME POSITIONS		6,903		6,903		
			SUBTOTAL FOR OTH SALARIED		6,903		6,903		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		267,792		267,792		
		042	LONGEVITY DIFFERENTIAL		380,920		380,920		
		061	SUPPER MONEY		178		178		
			SUBTOTAL FOR ADD GRS PAY		648,890		648,890		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4401			98	7,197,951	98	7,713,707	515,756
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,529,799	36	3,851,191	321,392
SUBTOTAL FOR F/T SALARIED			36	3,529,799	36	3,851,191	321,392
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262	
		042 LONGEVITY DIFFERENTIAL		50,195		50,195	
SUBTOTAL FOR ADD GRS PAY				54,457		54,457	
SUBTOTAL FOR BUDGET CODE 4810			36	3,584,256	36	3,905,648	321,392
TOTAL FOR			259	21,456,069	259	22,934,050	1,477,981
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,945,759	80	7,379,743	433,984
SUBTOTAL FOR F/T SALARIED			80	6,945,759	80	7,379,743	433,984
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6	
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459	
		042 LONGEVITY DIFFERENTIAL		284,566		284,566	
SUBTOTAL FOR ADD GRS PAY				408,031		408,031	
SUBTOTAL FOR BUDGET CODE 4101			80	7,353,790	80	7,787,774	433,984
TOTAL FOR AUDIT			80	7,353,790	80	7,787,774	433,984
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,814,296	86	6,480,589	666,293
SUBTOTAL FOR F/T SALARIED			86	5,814,296	86	6,480,589	666,293



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18			18	
		041 ASSIGNMENT DIFFERENTIAL		315,290			315,290	
		042 LONGEVITY DIFFERENTIAL		432,017			432,017	
		061 SUPPER MONEY		18			18	
		SUBTOTAL FOR ADD GRS PAY		747,343			747,343	
		SUBTOTAL FOR BUDGET CODE 4201	86	6,561,639	86		7,227,932	666,293
BUDGET CODE: 4501 Tax Audit Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,997,973	24		2,135,015	137,042
		SUBTOTAL FOR F/T SALARIED	24	1,997,973	24		2,135,015	137,042
		SUBTOTAL FOR BUDGET CODE 4501	24	1,997,973	24		2,135,015	137,042
		TOTAL FOR ENFORCEMENT	110	8,559,612	110		9,362,947	803,335
		TOTAL FOR AUDIT	449	37,369,471	449		40,084,771	2,715,300

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE  
UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	37,369,471	449	40,084,771	2,715,300
FINANCIAL PLAN SAVINGS	9-	6,185,024-	9-	688,191-	5,496,833
APPROPRIATION	440	31,184,447	440	39,396,580	8,212,133

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,184,447	39,396,580	8,212,133
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,184,447	39,396,580	8,212,133

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,403-107,850	5	93,382	466,910
10026	ADMINISTRATIVE STAFF ANALYST	193,068-241,364	2	217,216	434,432
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,271-150,670	4	134,526	538,103
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,024-164,134	2	149,079	298,158
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	99,906-127,021	7	111,607	781,247
10049	ADMINISTRATIVE TAX AUDITOR	146,606-209,435	7	160,002	1,120,015
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	125,360-135,216	20	126,954	2,539,084
95086	ASSISTANT COMMISSIONER, TAX POLICY	189,502-189,502	1	189,502	189,502
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832- 77,832	2	77,832	155,664
12627	ASSOCIATE STAFF ANALYST	91,394-104,414	2	97,904	195,808
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	89,435-115,552	7	102,631	718,419
95099	CHIEF TAX COMPLIANCE OFFICER (FINANCE)	241,356-241,356	1	241,356	241,356
21744	CITY RESEARCH SCIENTIST	88,889-109,330	4	99,491	397,963
40523	CITY TAX AUDITOR	51,129- 98,595	245	74,916	18,354,359
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 66,906	6	54,024	324,144
13631	COMPUTER ASSOCIATE (SOFTWARE)	102,242-110,507	2	106,375	212,749
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	92,497- 92,497	1	92,497	92,497
10050	COMPUTER SYSTEMS MANAGER	167,938-185,302	2	176,620	353,240
95005	EXECUTIVE AGENCY COUNSEL	164,567-164,567	1	164,567	164,567
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,690- 77,690	1	77,690	77,690
95710	IT PROJECT SPECIALIST	151,166-151,166	1	151,166	151,166
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 97,006	9	69,585	626,264
TOTAL FOR OBJECT 001			332		28,433,337
-----					
POSITION SCHEDULE FOR U/A 004			332		28,433,337
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			108		9,249,399
TOTAL FOR U/A 004			440		37,682,736
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS								
BUDGET CODE: 5101 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,930,747	59	6,384,469		453,722
		SUBTOTAL FOR F/T SALARIED	59	5,930,747	59	6,384,469		453,722
03 UNSALARIED		031 UNSALARIED		405		469		64
		SUBTOTAL FOR UNSALARIED		405		469		64
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912		
		042 LONGEVITY DIFFERENTIAL		385,267		385,267		
		061 SUPPER MONEY		83		83		
		SUBTOTAL FOR ADD GRS PAY		400,262		400,262		
		SUBTOTAL FOR BUDGET CODE 5101	59	6,331,414	59	6,785,200		453,786
BUDGET CODE: 5102 CONCILIATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	467,062	4	501,716		34,654
		SUBTOTAL FOR F/T SALARIED	4	467,062	4	501,716		34,654
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425		
		042 LONGEVITY DIFFERENTIAL		19,989		19,989		
		SUBTOTAL FOR ADD GRS PAY		36,414		36,414		
		SUBTOTAL FOR BUDGET CODE 5102	4	503,476	4	538,130		34,654
BUDGET CODE: 5103 Agency Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	587,834	5	630,059		42,225
		SUBTOTAL FOR F/T SALARIED	5	587,834	5	630,059		42,225
		SUBTOTAL FOR BUDGET CODE 5103	5	587,834	5	630,059		42,225
		TOTAL FOR LEGAL AFFAIRS	68	7,422,724	68	7,953,389		530,665
		TOTAL FOR LEGAL	68	7,422,724	68	7,953,389		530,665

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE  
  
UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	7,422,724	68	7,953,389	530,665
FINANCIAL PLAN SAVINGS	7-	917,985-	7-	417,985-	500,000
APPROPRIATION	61	6,504,739	61	7,535,404	1,030,665

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,504,739	7,535,404	1,030,665
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 6,504,739 7,535,404 1,030,665

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	103,055-120,492	4	114,813	459,253
1002C	ADM MANAGER-NON-MGRL	80,996- 98,939	5	91,844	459,221
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	102,771-102,771	1	102,771	102,771
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,887-126,887	1	126,887	126,887
30087	AGENCY ATTORNEY	92,446-141,185	16	110,281	1,764,497
30086	AGENCY ATTORNEY INTERNE	78,033- 80,763	2	79,398	158,796
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	95,779- 95,779	1	95,779	95,779
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,081- 51,081	1	51,081	51,081
95332	COUNSEL (DEPARTMENT OF FINANCE)	241,386-241,386	1	241,386	241,386
95005	EXECUTIVE AGENCY COUNSEL	128,984-209,440	9	164,443	1,479,990
1022A	LEGAL SECRETARIAL ASSISTANT	62,830- 64,325	2	63,578	127,155
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,733- 84,000	7	72,247	505,730
	TOTAL FOR OBJECT 001		50		5,572,546
-----					
	POSITION SCHEDULE FOR U/A 005		50		5,572,546
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		11		1,225,960
	TOTAL FOR U/A 005		61		6,798,506

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	370,995	7	395,484	24,489
		SUBTOTAL FOR F/T SALARIED	7	370,995	7	395,484	24,489
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
		SUBTOTAL FOR UNSALARIED		87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
		SUBTOTAL FOR ADD GRS PAY		10,916		10,916	
		SUBTOTAL FOR BUDGET CODE 7103	7	468,911	7	493,400	24,489
		TOTAL FOR	7	468,911	7	493,400	24,489
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,986,696	37	3,201,325	214,629
		SUBTOTAL FOR F/T SALARIED	37	2,986,696	37	3,201,325	214,629
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
		SUBTOTAL FOR OTH SALARIED		5,000		5,000	
03 UNSALARIED		031 UNSALARIED		50,596		50,596	
		SUBTOTAL FOR UNSALARIED		50,596		50,596	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		89,252		89,252	
		SUBTOTAL FOR BUDGET CODE 7101	37	3,131,544	37	3,346,173	214,629

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,811,056	25	2,559,839	748,783
		SUBTOTAL FOR F/T SALARIED	25	1,811,056	25	2,559,839	748,783
03 UNSALARIED		031 UNSALARIED		4,984,171		4,984,171	
		SUBTOTAL FOR UNSALARIED		4,984,171		4,984,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435	
		SUBTOTAL FOR BUDGET CODE 7102	25	6,978,662	25	7,727,445	748,783
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	870,154	4	870,154	
		SUBTOTAL FOR F/T SALARIED	4	870,154	4	870,154	
		SUBTOTAL FOR BUDGET CODE 7106	4	870,154	4	870,154	
		TOTAL FOR EXECUTIVE	66	10,980,360	66	11,943,772	963,412
		TOTAL FOR PARKING VIOLATIONS BUREAU	73	11,449,271	73	12,437,172	987,901



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	11,449,271	73	12,437,172	987,901
FINANCIAL PLAN SAVINGS	7-	1,412,945-	7-	412,945-	1,000,000
APPROPRIATION	66	10,036,326	66	12,024,227	1,987,901

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,036,326	12,024,227	1,987,901
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	10,036,326	12,024,227	1,987,901
-------	------------	------------	-----------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,259- 91,259	1	91,259	91,259
10025	ADMINISTRATIVE MANAGER	152,118-152,118	1	152,118	152,118
10250	CLERICAL AIDE	45,071- 46,318	4	45,420	181,681
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,593- 64,581	22	50,473	1,110,407
56058	COMMUNITY COORDINATOR	75,648- 75,648	1	75,648	75,648
95005	EXECUTIVE AGENCY COUNSEL	130,000-224,394	6	159,225	955,352
95710	IT PROJECT SPECIALIST	144,200-144,200	1	144,200	144,200
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 96,216	12	65,657	787,879
TOTAL FOR OBJECT 001			48		3,498,544

POSITION SCHEDULE FOR U/A 007			48		3,498,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,311,954
TOTAL FOR U/A 007			66		4,810,498

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9010 Tobacco Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	914,976	7	963,133		48,157
		SUBTOTAL FOR F/T SALARIED	7	914,976	7	963,133		48,157
		SUBTOTAL FOR BUDGET CODE 9010	7	914,976	7	963,133		48,157
BUDGET CODE: 9030 Tax Warrant Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	322,237	2	322,237		
		SUBTOTAL FOR F/T SALARIED	2	322,237	2	322,237		
		SUBTOTAL FOR BUDGET CODE 9030	2	322,237	2	322,237		
BUDGET CODE: 9091 Office of Tax Enforcement - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,909,595	45	4,189,837		280,242
		SUBTOTAL FOR F/T SALARIED	45	3,909,595	45	4,189,837		280,242
03 UNSALARIED		031 UNSALARIED		12,075		12,369		294
		SUBTOTAL FOR UNSALARIED		12,075		12,369		294
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624		
		042 LONGEVITY DIFFERENTIAL		132,222		132,222		
		043 SHIFT DIFFERENTIAL		2,501		2,501		
		045 HOLIDAY PAY		1,506		1,506		
		047 OVERTIME		32,586		32,586		
		061 SUPPER MONEY		943		943		
		SUBTOTAL FOR ADD GRS PAY		228,382		228,382		
		SUBTOTAL FOR BUDGET CODE 9091	45	4,150,052	45	4,430,588		280,536
BUDGET CODE: 9106 KENDRA'S LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	684,479	8	835,215		150,736
		SUBTOTAL FOR F/T SALARIED	8	684,479	8	835,215		150,736
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,736				20,736-
		043 SHIFT DIFFERENTIAL		45,048		45,048		
		045 HOLIDAY PAY		1,164		1,464		300

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		139,394		9,394	130,000-
		061 SUPPER MONEY		300			300-
		SUBTOTAL FOR ADD GRS PAY		206,642		55,906	150,736-
		SUBTOTAL FOR BUDGET CODE 9106	8	891,121	8	891,121	
BUDGET CODE: 9115 Electronic Monitoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,619,543		3,239,085	1,619,542
		SUBTOTAL FOR F/T SALARIED		1,619,543		3,239,085	1,619,542
		SUBTOTAL FOR BUDGET CODE 9115		1,619,543		3,239,085	1,619,542
BUDGET CODE: 9117 Cannabis Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	411,161	11	822,322	411,161
		SUBTOTAL FOR F/T SALARIED	11	411,161	11	822,322	411,161
		SUBTOTAL FOR BUDGET CODE 9117	11	411,161	11	822,322	411,161
		TOTAL FOR	73	8,309,090	73	10,668,486	2,359,396
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,950,190	52	4,195,984	245,794
		SUBTOTAL FOR F/T SALARIED	52	3,950,190	52	4,195,984	245,794
03 UNSALARIED		031 UNSALARIED		13,165		14,552	1,387
		SUBTOTAL FOR UNSALARIED		13,165		14,552	1,387
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655	
		043 SHIFT DIFFERENTIAL		12,433		12,433	
		047 OVERTIME		82,765		82,765	
		061 SUPPER MONEY		267		267	
		SUBTOTAL FOR ADD GRS PAY		157,120		157,120	
		SUBTOTAL FOR BUDGET CODE 9101	52	4,120,475	52	4,367,656	247,181

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,685,600	33	3,019,146		333,546
		SUBTOTAL FOR F/T SALARIED	33	2,685,600	33	3,019,146		333,546
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		180,041		180,041		
		043 SHIFT DIFFERENTIAL		55,949		55,949		
		047 OVERTIME		458,469		128,469		330,000-
		061 SUPPER MONEY		172		172		
		SUBTOTAL FOR ADD GRS PAY		696,761		366,761		330,000-
		SUBTOTAL FOR BUDGET CODE 9102	33	3,382,361	33	3,385,907		3,546
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,609,740	93	8,049,006		439,266
		SUBTOTAL FOR F/T SALARIED	93	7,609,740	93	8,049,006		439,266
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		409,575		409,575		
		043 SHIFT DIFFERENTIAL		70,939		70,939		
		047 OVERTIME		629,147		629,147		
		061 SUPPER MONEY		923		923		
		SUBTOTAL FOR ADD GRS PAY		1,114,844		1,114,844		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,346		30,346		
		SUBTOTAL FOR FRINGE BENES		30,346		30,346		
		SUBTOTAL FOR BUDGET CODE 9103	93	8,754,930	93	9,194,196		439,266
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	433,751	2	433,751		
		SUBTOTAL FOR F/T SALARIED	2	433,751	2	433,751		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,740		13,740		
		043 SHIFT DIFFERENTIAL		2,408		2,408		
		047 OVERTIME		14,703		14,703		
		061 SUPPER MONEY		17		17		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		30,868		30,868		
06		FRINGE BENES		466,518		466,518		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		466,518		466,518		
		SUBTOTAL FOR FRINGE BENES		466,518		466,518		
		SUBTOTAL FOR BUDGET CODE 9105	2	931,137	2	931,137		
		BUDGET CODE: 9107 MARSHAL ENFORCEMENT						
01		F/T SALARIED	28	1,604,237	28	1,716,788		112,551
		001 FULL YEAR POSITIONS	28	1,604,237	28	1,716,788		112,551
		SUBTOTAL FOR F/T SALARIED	28	1,604,237	28	1,716,788		112,551
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408		
		042 LONGEVITY DIFFERENTIAL		58,459		58,459		
		043 SHIFT DIFFERENTIAL		8,013		8,013		
		061 SUPPER MONEY		590		590		
		SUBTOTAL FOR ADD GRS PAY		79,470		79,470		
		SUBTOTAL FOR BUDGET CODE 9107	28	1,683,707	28	1,796,258		112,551
		TOTAL FOR CITY SHERIFF	208	18,872,610	208	19,675,154		802,544
		TOTAL FOR CITY SHERIFF	281	27,181,700	281	30,343,640		3,161,940

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	281	27,181,700	281	30,343,640	3,161,940
FINANCIAL PLAN SAVINGS	40	1,415,991	40	3,358,956	1,942,965
APPROPRIATION	321	28,597,691	321	33,702,596	5,104,905

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,324,209		29,425,568	5,101,359
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,273,482		4,277,028	3,546
<b>TOTAL</b>		<b>28,597,691</b>		<b>33,702,596</b>	<b>5,104,905</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	80,996-102,118	2	91,557	183,114
10020	ADMINISTRATIVE INVESTIGATOR	142,625-206,922	2	174,774	349,547
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,478-118,478	1	118,478	118,478
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,214-109,119	3	103,623	310,869
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	130,045-130,045	1	130,045	130,045
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	199,470-199,470	1	199,470	199,470
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832- 90,259	11	81,196	893,151
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	2	91,394	182,788
95302	CHIEF INVESTIGATOR (CRIMINAL INVESTIGATION ACTIV-FINANCE)	170,000-170,000	1	170,000	170,000
95341	CHIEF OF CITY SHERIFF OPERATIONS (FINANCE)	220,329-220,329	1	220,329	220,329
40523	CITY TAX AUDITOR	51,129- 92,452	9	67,998	611,983
10250	CLERICAL AIDE	38,262- 42,619	2	40,441	80,881
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,619- 52,198	12	48,047	576,563
56056	COMMUNITY ASSISTANT	42,405- 42,405	1	42,405	42,405
56058	COMMUNITY COORDINATOR	60,889- 91,768	6	67,866	407,198
30312	DEPUTY CITY SHERIFF - NON-SPVR	52,535-104,210	119	79,429	9,452,050
95300	DEPUTY COMMISSIONER (FINANCE)	241,364-241,364	1	241,364	241,364
95342	EXECUTIVE DEPUTY SHERIFF (FINANCE)	190,000-190,000	1	190,000	190,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 53,692	1	53,692	53,692
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 61,501	8	59,950	479,599
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	83,173- 83,173	1	83,173	83,173
12626	STAFF ANALYST	81,000- 81,000	1	81,000	81,000
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	106,620-124,776	11	112,061	1,232,676
70817	SUPERVISING SPECIAL OFFICER	61,079- 61,163	2	61,121	122,242
TOTAL FOR OBJECT 001			200		16,412,617

POSITION SCHEDULE FOR U/A 009			200		16,412,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			121		9,929,633
TOTAL FOR U/A 009			321		26,342,250

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0110 Warehouse								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		143,338		175,000	31,662
		117	POSTAGE				200	200
		199	DATA PROCESSING SUPPLIES		75,000		55,448	19,552-
		SUBTOTAL FOR SUPPLYS&MATL			218,338		230,648	12,310
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500			1,500-
		337	BOOKS-OTHER		2,570		2,570	
		SUBTOTAL FOR PROPTY&EQUIP			4,070		2,570	1,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		94,023		54,634	39,389-
		412	RENTALS OF MISC.EQUIP		77,991		64,524	13,467-
		431	LEASING OF MISC EQUIP		62,947		100,000	37,053
		452	NON OVERNIGHT TRVL EXP-SPECIAL		151		200	49
		SUBTOTAL FOR OTHR SER&CHR			235,112		219,358	15,754-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		300			300-
		SUBTOTAL FOR CNTRCTL SVCS			300			300-
		SUBTOTAL FOR BUDGET CODE 0110			457,820		452,576	5,244-
BUDGET CODE: 0111 Facilities								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,481		170,000	132,519
		117	POSTAGE		30			30-
		169	MAINTENANCE SUPPLIES		10,000		3,000	7,000-
		199	DATA PROCESSING SUPPLIES		3,000		30,000	27,000
		SUBTOTAL FOR SUPPLYS&MATL			50,511		203,000	152,489
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,000		20,000	12,000
		302	TELECOMMUNICATIONS EQUIPMENT		2,500			2,500-
		314	OFFICE FURITURE		77,500		305,000	227,500
		332	PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337	BOOKS-OTHER		342		293	49-
		SUBTOTAL FOR PROPTY&EQUIP			88,342		345,293	256,951
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		215,091		309,587	94,496
		402	TELEPHONE & OTHER COMMUNICATNS		12,684			12,684-
		403	OFFICE SERVICES		16,000		8,000	8,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		1,410				1,410-
		431 LEASING OF MISC EQUIP		729,426				729,426-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
		SUBTOTAL FOR OTHR SER&CHR		974,911		317,587		657,324-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		62,000		282,550		220,550
		608 MAINT & REP GENERAL				31,000		31,000
		624 CLEANING SERVICES	1	34,504	1	22,838		11,666-
		SUBTOTAL FOR CNTRCTL SVCS	1	96,504	1	336,388		239,884
		SUBTOTAL FOR BUDGET CODE 0111	1	1,210,268	1	1,202,268		8,000-
BUDGET CODE: 0112 Taxpayer Advocate								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,800		2,000		1,800-
		SUBTOTAL FOR SUPPLYS&MATL		3,800		2,000		1,800-
30	PROPTY&EQUIP	337 BOOKS-OTHER		18,763		16,588		2,175-
		SUBTOTAL FOR PROPTY&EQUIP		18,763		16,588		2,175-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500		1,500		1,000
		412 RENTALS OF MISC.EQUIP		1,410				1,410-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		98		81		17-
		SUBTOTAL FOR OTHR SER&CHR		2,008		1,581		427-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		10,682				10,682-
		671 TRAINING PRGM CITY EMPLOYEES		2,771		3,000		229
		SUBTOTAL FOR CNTRCTL SVCS		13,453		3,000		10,453-
		SUBTOTAL FOR BUDGET CODE 0112		38,024		23,169		14,855-
BUDGET CODE: 0114 STARS								
10	SUPPLYS&MATL	117 POSTAGE		7,182,000		7,182,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,182,000		7,182,000		
30	PROPTY&EQUIP	337 BOOKS-OTHER		14,793		13,046		1,747-
		SUBTOTAL FOR PROPTY&EQUIP		14,793		13,046		1,747-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		269,501		115,000		154,501-
		SUBTOTAL FOR OTHR SER&CHR		269,501		115,000		154,501-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,496,631			3,703,103	206,472
		608 MAINT & REP GENERAL		52,714			46,490	6,224-
		615 PRINTING CONTRACTS		384,000			384,000	
		684 PROF SERV COMPUTER SERVICES	1	4,183,296	1		4,183,296	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,116,641	1		8,316,889	200,248
		SUBTOTAL FOR BUDGET CODE 0114	1	15,582,935	1		15,626,935	44,000
BUDGET CODE: 0119 Fleet and Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		200				200-
30 PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT					360,000	360,000
		SUBTOTAL FOR PROPTY&EQUIP					360,000	360,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		783,775			97,360	686,415-
		412 RENTALS OF MISC.EQUIP		1,410				1,410-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			33,000	18,000
		SUBTOTAL FOR OTHR SER&CHR		800,185			130,360	669,825-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		49,802				49,802-
		619 SECURITY SERVICES		4,903,387			2,499,500	2,403,887-
		SUBTOTAL FOR CNTRCTL SVCS		4,953,189			2,499,500	2,453,689-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		538				538-
		SUBTOTAL FOR FXD MIS CHGS		538				538-
		SUBTOTAL FOR BUDGET CODE 0119		5,754,112			2,989,860	2,764,252-
TOTAL FOR			2	23,043,159	2		20,294,808	2,748,351-
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 0012 EXECUTIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500			5,000	500
		SUBTOTAL FOR SUPPLYS&MATL		4,500			5,000	500

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		9,697		25,879		16,182	
		SUBTOTAL FOR PROPTY&EQUIP		9,697		25,879		16,182	
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		400 CONTRACTUAL SERVICES-GENERAL		252				252-	
		403 OFFICE SERVICES		45,377		42,000		3,377-	
		412 RENTALS OF MISC.EQUIP		26,789		16,000		10,789-	
		431 LEASING OF MISC EQUIP		280				280-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		78,698		61,000		17,698-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,771		500		2,271-	
		SUBTOTAL FOR CNTRCTL SVCS		2,771		500		2,271-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		900		900			
		706 PROMPT PAYMENT INTEREST		356				356-	
		SUBTOTAL FOR FXD MIS CHGS		1,256		900		356-	
		SUBTOTAL FOR BUDGET CODE 0012		96,922		93,279		3,643-	
BUDGET CODE: 0017 CONSOLIDATIONS									
40	OTHR SER&CHR 094001	40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		858001 40X CONTRACTUAL SERVICES-GENERAL		446,843				446,843-	
		400 CONTRACTUAL SERVICES-GENERAL		125,639		750		124,889-	
		431 LEASING OF MISC EQUIP		8,572				8,572-	
		SUBTOTAL FOR OTHR SER&CHR		606,054		25,750		580,304-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,777,368		3,310,793		533,425	
		SUBTOTAL FOR CNTRCTL SVCS		2,777,368		3,310,793		533,425	
		SUBTOTAL FOR BUDGET CODE 0017		3,383,422		3,336,543		46,879-	
BUDGET CODE: 1116 Mayor's Office of Efficiency									
40	OTHR SER&CHR	416 COMMUNITY CONSULTANT CONTRACTS		400,000				400,000-	
		SUBTOTAL FOR OTHR SER&CHR		400,000				400,000-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		500				500-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR CNTRCTL SVCS		500				500-
		SUBTOTAL FOR BUDGET CODE 1116		400,500				400,500-
		TOTAL FOR EXECUTIVE		3,880,844		3,429,822		451,022-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 0011 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,476,226		1,476,226		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		50,000		50,000		
		856001 42C HEAT LIGHT & POWER		1,810,870		1,810,870		
		SUBTOTAL FOR OTHR SER&CHR		3,337,096		3,337,096		
		SUBTOTAL FOR BUDGET CODE 0011		3,387,096		3,387,096		
BUDGET CODE: 0101 ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,700		96,740		43,040
		SUBTOTAL FOR SUPPLYS&MATL		53,700		96,740		43,040
30	PROPTY&EQUIP	337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		500		500		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		618,000		180,800		437,200-
		403 OFFICE SERVICES		5,120		3,060		2,060-
		412 RENTALS OF MISC.EQUIP		5,733		5,491		242-
		417 ADVERTISING		104,957		74,415		30,542-
		431 LEASING OF MISC EQUIP		576				576-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,500		36,000		27,500
		SUBTOTAL FOR OTHR SER&CHR		742,886		299,766		443,120-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500		2,000		1,500
		622 TEMPORARY SERVICES	1	152,190	1	240,470		88,280
		671 TRAINING PRGM CITY EMPLOYEES		152,000		247,200		95,200

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			1	304,690	1		489,670	184,980
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		90				90-
SUBTOTAL FOR FXD MIS CHGS				90				90-
SUBTOTAL FOR BUDGET CODE 0101			1	1,101,866	1		886,676	215,190-
BUDGET CODE: 0109 ADMINISTRATION-A/W								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000			25,000	
		100 SUPPLIES + MATERIALS - GENERAL		55,144			45,000	10,144-
		101 PRINTING SUPPLIES		372,500			400,000	27,500
		117 POSTAGE		275,000			250,000	25,000-
		169 MAINTENANCE SUPPLIES		400			400	
		199 DATA PROCESSING SUPPLIES		3,000			13,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				731,044			733,400	2,356
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			1,000	500
		302 TELECOMMUNICATIONS EQUIPMENT		500			1,000	500
		337 BOOKS-OTHER		53,661			22,000	31,661-
SUBTOTAL FOR PROPTY&EQUIP				54,661			24,000	30,661-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	094001	40X CONTRACTUAL SERVICES-GENERAL						
	131001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		656,476			143,800	512,676-
	402	TELEPHONE & OTHER COMMUNICATNS					2,500	2,500
	403	OFFICE SERVICES		5,300			2,500	2,800-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		8,128,318			8,128,318	
	412	RENTALS OF MISC.EQUIP		4,976			2,337	2,639-
	414	RENTALS - LAND BLDGS & STRUCTS		40,069,282			38,267,783	1,801,499-
	856001	42C HEAT LIGHT & POWER		525,736			525,736	
	431	LEASING OF MISC EQUIP		1,223,341			1,727,964	504,623
	451	NON OVERNIGHT TRVL EXP-GENERAL		17,000			32,000	15,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000			22,000	15,000
	453	OVERNIGHT TRVL EXP-GENERAL		1,200			1,200	
	454	OVERNIGHT TRVL EXP-SPECIAL		115,000			20,000	95,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		460 SPECIAL EXPENSE		19,000		20,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		50,782,629		48,906,138	1,876,491-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		40,000		26,000	14,000-
		622 TEMPORARY SERVICES		314,295		310,000	4,295-
		671 TRAINING PRGM CITY EMPLOYEES	1	33,600	1	5,000	28,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	387,895	1	341,000	46,895-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,350		8,350	
		SUBTOTAL FOR FXD MIS CHGS		8,350		8,350	
		SUBTOTAL FOR BUDGET CODE 0109	1	51,964,579	1	50,012,888	1,951,691-
		TOTAL FOR ADMINISTRATION	2	56,453,541	2	54,286,660	2,166,881-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		4,500	2,400
		199 DATA PROCESSING SUPPLIES		12,355		15,000	2,645
		SUBTOTAL FOR SUPPLYS&MATL		14,455		19,500	5,045
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000		4,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		14,000		97,000	83,000
		337 BOOKS-OTHER		79,740		7,000	72,740-
		SUBTOTAL FOR PROPTY&EQUIP		95,740		108,000	12,260
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		169,579		169,579	
		400 CONTRACTUAL SERVICES-GENERAL		636,711		564,823	71,888-
		412 RENTALS OF MISC.EQUIP		13,818		9,000	4,818-
	858001	42G DATA PROCESSING SERVICES		549,209		549,209	
		431 LEASING OF MISC EQUIP		478,097			478,097-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600			2,600-
		SUBTOTAL FOR OTHR SER&CHR		1,850,014		1,292,611	557,403-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	386,423	10	327,000	59,423-
		608 MAINT & REP GENERAL	11	17,091,034	11	6,265,805	10,825,229-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		345,886		50,000		295,886-
		684 PROF SERV COMPUTER SERVICES		334,416		250,000		84,416-
		SUBTOTAL FOR CNTRCTL SVCS	21	18,157,759	21	6,892,805		11,264,954-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		383				383-
		SUBTOTAL FOR FXD MIS CHGS		383				383-
		SUBTOTAL FOR BUDGET CODE 0104	21	20,118,351	21	8,312,916		11,805,435-
BUDGET CODE: 1409 Information Security								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,727,367		1,343,974		383,393-
		SUBTOTAL FOR OTHR SER&CHR		1,727,367		1,343,974		383,393-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,172,864		1,522,132		349,268
		671 TRAINING PRGM CITY EMPLOYEES				34,125		34,125
		684 PROF SERV COMPUTER SERVICES		253,802		253,802		
		SUBTOTAL FOR CNTRCTL SVCS		1,426,666		1,810,059		383,393
		SUBTOTAL FOR BUDGET CODE 1409		3,154,033		3,154,033		
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	23,272,384	21	11,466,949		11,805,435-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS								
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		117 POSTAGE				35,000		35,000
		199 DATA PROCESSING SUPPLIES				400		400
		SUBTOTAL FOR SUPPLYS&MATL		7,500		42,900		35,400
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				7,500		7,500
		337 BOOKS-OTHER		7,000		3,500		3,500-
		SUBTOTAL FOR PROPTY&EQUIP		7,000		11,000		4,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		43,000		23,000
		403 OFFICE SERVICES		300		229		71-
		412 RENTALS OF MISC.EQUIP		8,345		5,489		2,856-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		16,000		94,000		78,000
		431 LEASING OF MISC EQUIP		29,686				29,686-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		74,831		142,718		67,887
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500		500		
		615 PRINTING CONTRACTS	1		1	25,382		25,382
		SUBTOTAL FOR CNTRCTL SVCS	1	500	1	25,882		25,382
		SUBTOTAL FOR BUDGET CODE 0018	1	89,831	1	222,500		132,669
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	89,831	1	222,500		132,669
		TOTAL FOR ADMINISTRATION-OTPS	26	106,739,759	26	89,700,739		17,039,020-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,278,131	106,739,759	12,831,288	89,700,739	17,039,020-
FINANCIAL PLAN SAVINGS		2,678,595-			2,678,595
APPROPRIATION		104,061,164		89,700,739	14,360,425-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	104,061,164	89,700,739	14,360,425-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	104,061,164	89,700,739	14,360,425-
-------	-------------	------------	-------------

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER:										
BUDGET CODE: 2504 Lien Sales										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			113					113-
		SUBTOTAL FOR SUPPLYS&MATL			113					113-
40	OTHR SER&CHR	417 ADVERTISING			205,000					205,000-
		SUBTOTAL FOR OTHR SER&CHR			205,000					205,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			503,135					503,135-
		SUBTOTAL FOR CNTRCTL SVCS			503,135					503,135-
		SUBTOTAL FOR BUDGET CODE 2504			708,248					708,248-
BUDGET CODE: 2600 TREASURY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,900			2,000		900-
		117 POSTAGE						2,150		2,150
		199 DATA PROCESSING SUPPLIES						1,300		1,300
		SUBTOTAL FOR SUPPLYS&MATL			2,900			5,450		2,550
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						5,430		5,430
		337 BOOKS-OTHER			8,003			5,844		2,159-
		SUBTOTAL FOR PROPTY&EQUIP			8,003			11,274		3,271
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			272			2,266		1,994
		402 TELEPHONE & OTHER COMMUNICATNS						553		553
		403 OFFICE SERVICES			6,646			6,420		226-
		412 RENTALS OF MISC.EQUIP			1,645			1,169		476-
		417 ADVERTISING			30,000			45,000		15,000
		431 LEASING OF MISC EQUIP			13,228					13,228-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			260			255		5-
		SUBTOTAL FOR OTHR SER&CHR			52,051			55,663		3,612
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			75,468			90,191		14,723
		608 MAINT & REP GENERAL			19,500			4,750		14,750-
		615 PRINTING CONTRACTS						5,850		5,850
		618 COSTS ASSOC WITH FINANCING	1		25,725,000	1		25,725,000		
		622 TEMPORARY SERVICES			28,000					28,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		25,847,968	1		25,825,791		22,177-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900				900-
		SUBTOTAL FOR FXD MIS CHGS		900				900-
		SUBTOTAL FOR BUDGET CODE 2600	1	25,911,822	1	25,898,178		13,644-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES								
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		700		700		
		SUBTOTAL FOR CNTRCTL SVCS		700		700		
		SUBTOTAL FOR BUDGET CODE 2602		700		700		
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,210		8,750		5,540
		117 POSTAGE		41,950		33,800		8,150-
		199 DATA PROCESSING SUPPLIES				200		200
		SUBTOTAL FOR SUPPLYS&MATL		45,160		42,750		2,410-
30 PROPTY&EQUIP		337 BOOKS-OTHER		115,916		63,259		52,657-
		SUBTOTAL FOR PROPTY&EQUIP		115,916		63,259		52,657-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,150		26,390		240
		403 OFFICE SERVICES				1,036		1,036
		412 RENTALS OF MISC.EQUIP		15,155		8,242		6,913-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,020				1,020-
		SUBTOTAL FOR OTHR SER&CHR		42,325		35,668		6,657-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		490,250		433,000		57,250-
		608 MAINT & REP GENERAL				25,121		25,121
		615 PRINTING CONTRACTS		136,000		110,000		26,000-
		SUBTOTAL FOR CNTRCTL SVCS		626,250		568,121		58,129-
		SUBTOTAL FOR BUDGET CODE 2801		829,651		709,798		119,853-
TOTAL FOR			1	27,450,421	1	26,608,676		841,745-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0022 OPERATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		117 POSTAGE		1,294,215		1,294,215		
		199 DATA PROCESSING SUPPLIES		4,105		4,105		
		SUBTOTAL FOR SUPPLYS&MATL		1,302,320		1,302,320		
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,979		1,332		647-
		SUBTOTAL FOR PROPTY&EQUIP		1,979		1,332		647-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,065		138,065		
		412 RENTALS OF MISC.EQUIP		43,003		38,070		4,933-
		431 LEASING OF MISC EQUIP		8,113		16,974		8,861
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,960		1,960		
		SUBTOTAL FOR OTHR SER&CHR		191,141		195,069		3,928
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,375		80,375		
		615 PRINTING CONTRACTS	1	616,385	1	610,000		6,385-
		622 TEMPORARY SERVICES	1	649,740			1-	649,740-
		671 TRAINING PRGM CITY EMPLOYEES		2,771		2,771		
		684 PROF SERV COMPUTER SERVICES	1	40,000	1	40,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	1,389,271	2	733,146	1-	656,125-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		600		600		
		SUBTOTAL FOR FXD MIS CHGS		600		600		
		SUBTOTAL FOR BUDGET CODE 0022	3	2,885,311	2	2,232,467	1-	652,844-
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	3	2,885,311	2	2,232,467	1-	652,844-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,820		2,762		942
		117 POSTAGE		642,510		642,510		
		SUBTOTAL FOR SUPPLYS&MATL		644,330		645,272		942
30 PROPTY&EQUIP		337 BOOKS-OTHER		243,560		208,000		35,560-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				243,560		208,000		35,560-
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000		
		400 CONTRACTUAL SERVICES-GENERAL		636		10,280		9,644
		403 OFFICE SERVICES		60		657		597
		412 RENTALS OF MISC.EQUIP		7,168		5,841		1,327-
		417 ADVERTISING				128,880		128,880
		431 LEASING OF MISC EQUIP		334,890		350,000		15,110
		452 NON OVERNIGHT TRVL EXP-SPECIAL		604		604		
SUBTOTAL FOR OTHR SER&CHR				843,358		996,262		152,904
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,543	1	192,765		160,222
		615 PRINTING CONTRACTS		130,403		384,800		254,397
		618 COSTS ASSOC WITH FINANCING	2	11,466,067	2	9,214,080		2,251,987-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,982	1			5,982-
SUBTOTAL FOR CNTRCTL SVCS			4	11,634,995	4	9,791,645		1,843,350-
SUBTOTAL FOR BUDGET CODE 2501			4	13,366,243	4	11,641,179		1,725,064-
TOTAL FOR TAX PAYER COMPLIANCE			4	13,366,243	4	11,641,179		1,725,064-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000		
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000		4,000		
SUBTOTAL FOR PROPTY&EQUIP				4,000		4,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,640		100,301		22,661
		412 RENTALS OF MISC.EQUIP		1,410		1,410		
		431 LEASING OF MISC EQUIP		1,040				1,040-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		229		229		
SUBTOTAL FOR OTHR SER&CHR				80,319		101,940		21,621
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		18,415		18,415		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	116,625	1	116,625		
		SUBTOTAL FOR CNTRCTL SVCS	1	135,040	1	135,040		
		SUBTOTAL FOR BUDGET CODE 2601	1	220,359	1	241,980		21,621
		TOTAL FOR CITY COLLECTOR	1	220,359	1	241,980		21,621
		TOTAL FOR OPERATIONS-OTPS	9	43,922,334	8	40,724,302	1-	3,198,032-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500,000	43,922,334	500,000	40,724,302	3,198,032-
FINANCIAL PLAN SAVINGS		2,270,353-			2,270,353
APPROPRIATION		41,651,981		40,724,302	927,679-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,651,281		40,723,602	927,679-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
<b>TOTAL</b>		<b>41,651,981</b>		<b>40,724,302</b>	<b>927,679-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					
					1,350		3,000	1,650	
			SUBTOTAL FOR OTHR SER&CHR		1,350		3,000	1,650	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	160,223		200,000	39,777	
				684 PROF SERV COMPUTER SERVICES		1	25,000	25,000	
			1		160,223	1	225,000	64,777	
			SUBTOTAL FOR CNTRCTL SVCS		1				
			1		161,573	1	228,000	66,427	
SUBTOTAL FOR BUDGET CODE 3330									
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	74,999			74,999-	
			SUBTOTAL FOR CNTRCTL SVCS		74,999			74,999-	
			SUBTOTAL FOR BUDGET CODE 3600		74,999			74,999-	
TOTAL FOR					1	236,572	1	228,000	8,572-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	13,519		10,457	3,062-	
				117 POSTAGE	600		600		
				199 DATA PROCESSING SUPPLIES	71,113			71,113-	
			SUBTOTAL FOR SUPPLYS&MATL		85,232		11,057	74,175-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	300		1,000	700	
				337 BOOKS-OTHER	3,420		4,102	682	
			SUBTOTAL FOR PROPTY&EQUIP		3,720		5,102	1,382	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	94,450		105,168	10,718	
				403 OFFICE SERVICES	1,715		1,345	370-	
				412 RENTALS OF MISC.EQUIP	18,957		14,835	4,122-	
				431 LEASING OF MISC EQUIP	32		67,567	67,535	
				452 NON OVERNIGHT TRVL EXP-SPECIAL	800		3,500	2,700	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				115,954		192,415		76,461
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		279,476		287,500		8,024
		615 PRINTING CONTRACTS	1	126,000	1	86,842		39,158-
		671 TRAINING PRGM CITY EMPLOYEES		5,542				5,542-
		684 PROF SERV COMPUTER SERVICES		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS			1	436,018	1	374,342		61,676-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		900		470		430-
SUBTOTAL FOR FXD MIS CHGS				900		470		430-
SUBTOTAL FOR BUDGET CODE 0033			1	641,824	1	583,386		58,438-
BUDGET CODE: 0303 PROPERTY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		11,793		8,793
		117 POSTAGE		53,296		53,492		196
		199 DATA PROCESSING SUPPLIES		3,300		2,380,163		2,376,863
SUBTOTAL FOR SUPPLYS&MATL				59,596		2,445,448		2,385,852
30	PROPTY&EQUIP	337 BOOKS-OTHER		78,300		90,715		12,415
SUBTOTAL FOR PROPTY&EQUIP				78,300		90,715		12,415
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,732		10,795		3,063
		403 OFFICE SERVICES				850		850
		412 RENTALS OF MISC.EQUIP		33,015		19,877		13,138-
		431 LEASING OF MISC EQUIP				158,147		158,147
		452 NON OVERNIGHT TRVL EXP-SPECIAL		765				765-
SUBTOTAL FOR OTHR SER&CHR				41,512		189,669		148,157
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	430,858	1	456,854		25,996
		608 MAINT & REP GENERAL	3	489,039	3	87,125		401,914-
		615 PRINTING CONTRACTS	2	332,000	2	421,000		89,000
		671 TRAINING PRGM CITY EMPLOYEES	1	81,470	1	51,125		30,345-
		686 PROF SERV OTHER	1	2,391,950			1-	2,391,950-
SUBTOTAL FOR CNTRCTL SVCS			8	3,725,317	7	1,016,104	1-	2,709,213-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		81				81-
SUBTOTAL FOR FXD MIS CHGS				81				81-
SUBTOTAL FOR BUDGET CODE 0303			8	3,904,806	7	3,741,936	1-	162,870-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROPERTY EXECUTIVE		9	4,546,630	8	4,325,322	1-	221,308-
TOTAL FOR PROPERTY-OTPS		10	4,783,202	9	4,553,322	1-	229,880-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,783,202		4,553,322	229,880-
FINANCIAL PLAN SAVINGS		38,454-			38,454
APPROPRIATION		4,744,748		4,553,322	191,426-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,669,749		4,553,322	116,427-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,999			74,999-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,744,748</b>		<b>4,553,322</b>	<b>191,426-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0404 ENFORCEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,321		4,950		22,371-
	SUBTOTAL FOR SUPPLYS&MATL			27,321		4,950		22,371-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,500		7,500
		315 OFFICE EQUIPMENT		70				70-
		337 BOOKS-OTHER		33,535		32,622		913-
	SUBTOTAL FOR PROPTY&EQUIP			33,605		40,122		6,517
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,600		4,300		1,700
		402 TELEPHONE & OTHER COMMUNICATNS		3,540		4,440		900
		412 RENTALS OF MISC.EQUIP		1,410		1,200		210-
		460 SPECIAL EXPENSE		8,710		10,000		1,290
	SUBTOTAL FOR OTHR SER&CHR			16,260		19,940		3,680
	SUBTOTAL FOR BUDGET CODE 0404			77,186		65,012		12,174-
BUDGET CODE: 0481 Tax Policy - OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		970		2,400		1,430
	SUBTOTAL FOR SUPPLYS&MATL			970		2,400		1,430
30	PROPTY&EQUIP	337 BOOKS-OTHER		17,592		20,259		2,667
	SUBTOTAL FOR PROPTY&EQUIP			17,592		20,259		2,667
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				550		550
		403 OFFICE SERVICES				72		72
		412 RENTALS OF MISC.EQUIP		1,998		2,340		342
		417 ADVERTISING				1,400		1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		306		300		6-
	SUBTOTAL FOR OTHR SER&CHR			2,304		4,662		2,358
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2	34,500	2	17,496		17,004-
		671 TRAINING PRGM CITY EMPLOYEES				24,462		24,462
		686 PROF SERV OTHER	1	20,000			1-	20,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	54,500	2	41,958	1-	12,542-
	SUBTOTAL FOR BUDGET CODE 0481		3	75,366	2	69,279	1-	6,087-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			3	152,552	2	134,291	1-	18,261-
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,130		17,800		8,670
		117 POSTAGE		139				139-
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		9,269		18,800		9,531
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT				25,500		25,500
		337 BOOKS-OTHER		83,216		59,400		23,816-
		SUBTOTAL FOR PROPTY&EQUIP		83,216		84,900		1,684
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,097		1,000		3,097-
		412 RENTALS OF MISC.EQUIP		17,850		11,100		6,750-
		431 LEASING OF MISC EQUIP		7,287		55,680		48,393
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,820		4,000		1,180
		460 SPECIAL EXPENSE		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		33,054		72,780		39,726
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	5,600		4,600
		608 MAINT & REP GENERAL	1	4,703	1	3,800		903-
		615 PRINTING CONTRACTS	1	2,700	1	6,000		3,300
		671 TRAINING PRGM CITY EMPLOYEES	1	5,761	1	19,540		13,779
		SUBTOTAL FOR CNTRCTL SVCS	4	14,164	4	34,940		20,776
		SUBTOTAL FOR BUDGET CODE 0044	4	139,703	4	211,420		71,717
		TOTAL FOR AUDIT	4	139,703	4	211,420		71,717
		TOTAL FOR AUDIT-OTPS	7	292,255	6	345,711	1-	53,456

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		292,255		345,711	53,456
FINANCIAL PLAN SAVINGS		12,370-			12,370
APPROPRIATION		279,885		345,711	65,826

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	279,885	345,711	65,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	279,885	345,711	65,826

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS								
BUDGET CODE: 0055 LEGAL OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,070		3,283	1,213
	SUBTOTAL FOR SUPPLYS&MATL				2,070		3,283	1,213
30	PROPTY&EQUIP	337	BOOKS-OTHER		73,834		66,338	7,496-
	SUBTOTAL FOR PROPTY&EQUIP				73,834		66,338	7,496-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,050		1,770	280-
		403	OFFICE SERVICES		60		26	34-
		412	RENTALS OF MISC.EQUIP		6,577		4,676	1,901-
		431	LEASING OF MISC EQUIP		7,962		561	7,401-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
	SUBTOTAL FOR OTHR SER&CHR				17,149		7,033	10,116-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	17,650	1	4,000	13,650-
		615	PRINTING CONTRACTS	1	1,860			1,860-
		671	TRAINING PRGM CITY EMPLOYEES	1	14,900	1	12,590	2,310-
		682	PROF SERV LEGAL SERVICES	1	81,400			81,400-
		686	PROF SERV OTHER	1	20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS			5	135,810	2	16,590	3-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		550			550-
	SUBTOTAL FOR FXD MIS CHGS				550			550-
	SUBTOTAL FOR BUDGET CODE 0055			5	229,413	2	93,244	3-
	TOTAL FOR LEGAL AFFAIRS			5	229,413	2	93,244	3-
TOTAL FOR LEGAL-OTPS				5	229,413	2	93,244	3-



DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		229,413		93,244	136,169-
FINANCIAL PLAN SAVINGS		2,881-			2,881
APPROPRIATION		226,532		93,244	133,288-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	226,532	93,244	133,288-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,532	93,244	133,288-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 5777 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		13,495		1,495
		117 POSTAGE		69,466		500		68,966-
		SUBTOTAL FOR SUPPLYS&MATL		81,466		13,995		67,471-
30 PROPTY&EQUIP		337 BOOKS-OTHER		11,405		10,400		1,005-
		SUBTOTAL FOR PROPTY&EQUIP		11,405		10,400		1,005-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,912		55,667		18,755
		402 TELEPHONE & OTHER COMMUNICATNS				508		508
		403 OFFICE SERVICES				432		432
		412 RENTALS OF MISC.EQUIP		34,542		16,500		18,042-
		417 ADVERTISING		4,000				4,000-
		431 LEASING OF MISC EQUIP		18,262		4,780		13,482-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,100				1,100-
		SUBTOTAL FOR OTHR SER&CHR		94,816		77,887		16,929-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	382,351	1	486,498		104,147
		615 PRINTING CONTRACTS	1	143,075	1	191,000		47,925
		SUBTOTAL FOR CNTRCTL SVCS	2	525,426	2	677,498		152,072
		SUBTOTAL FOR BUDGET CODE 5777	2	713,113	2	779,780		66,667
BUDGET CODE: 7106 Parking Operations and Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		900		1,000		100
		117 POSTAGE		30,429				30,429-
		SUBTOTAL FOR SUPPLYS&MATL		31,329		1,000		30,329-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		18,268		13,695		4,573-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,542			1-	5,542-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,810		13,695	1-	10,115-
		SUBTOTAL FOR BUDGET CODE 7106	1	55,139		14,695	1-	40,444-
TOTAL FOR EXECUTIVE			3	768,252	2	794,475	1-	26,223

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			3	768,252	2	794,475	1-	26,223

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		768,252		794,475	26,223
FINANCIAL PLAN SAVINGS		14,802-			14,802
APPROPRIATION		753,450		794,475	41,025

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		753,450		794,475	41,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>753,450</b>		<b>794,475</b>	<b>41,025</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT
								-----	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9015 Booting Operations									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,511,568		16,511,568			
	SUBTOTAL FOR CNTRCTL SVCS			16,511,568		16,511,568			
	SUBTOTAL FOR BUDGET CODE 9015			16,511,568		16,511,568			
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		281,864		58,200		223,664-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000	
		117 POSTAGE		2,071		1,750		321-	
		199 DATA PROCESSING SUPPLIES		3,000		6,205		3,205	
	SUBTOTAL FOR SUPPLYS&MATL			286,935		67,155		219,780-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES				7,000		7,000	
		319 SECURITY EQUIPMENT		1,200		7,500		6,300	
		337 BOOKS-OTHER		100,300		93,450		6,850-	
	SUBTOTAL FOR PROPTY&EQUIP			101,500		107,950		6,450	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,500		612,089		596,589	
		402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500	
		403 OFFICE SERVICES		300		108		192-	
		412 RENTALS OF MISC.EQUIP		9,169		6,753		2,416-	
		431 LEASING OF MISC EQUIP		15,170				15,170-	
		460 SPECIAL EXPENSE		41,063		54,063		13,000	
	SUBTOTAL FOR OTHR SER&CHR			81,202		676,513		595,311	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	1,000	1	2,800		1,800	
		671 TRAINING PRGM CITY EMPLOYEES		3,190		2,500		690-	
	SUBTOTAL FOR CNTRCTL SVCS		1	4,190	1	5,300		1,110	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		930				930-	
	SUBTOTAL FOR FXD MIS CHGS			930				930-	
	SUBTOTAL FOR BUDGET CODE 9019		1	474,757	1	856,918		382,161	
BUDGET CODE: 9106 KENDRA'S LAW									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		7,082		13,285		6,203	
		117 POSTAGE				50		50	
		SUBTOTAL FOR SUPPLYS&MATL		9,082		15,335		6,253	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		16,680		16,680			
		337 BOOKS-OTHER		4,200		3,600		600-	
		SUBTOTAL FOR PROPTY&EQUIP		20,880		20,280		600-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,300		1,300			
		400 CONTRACTUAL SERVICES-GENERAL		1,504		1,810		306	
		403 OFFICE SERVICES				24		24	
		412 RENTALS OF MISC.EQUIP		1,410		1,175		235-	
		414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411			
		431 LEASING OF MISC EQUIP		9,019		3,200		5,819-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				750		750	
		SUBTOTAL FOR OTHR SER&CHR		69,644		64,670		4,974-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,659		2,000		659-	
		671 TRAINING PRGM CITY EMPLOYEES		520		500		20-	
		SUBTOTAL FOR CNTRCTL SVCS		3,179		2,500		679-	
		SUBTOTAL FOR BUDGET CODE 9106		102,785		102,785			
BUDGET CODE: 9108 DOJ Asset Forfeiture									
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		246,230				246,230-	
		SUBTOTAL FOR OTHR SER&CHR		246,230				246,230-	
		SUBTOTAL FOR BUDGET CODE 9108		246,230				246,230-	
BUDGET CODE: 9111 DOT Asset Forfeiture									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,418				42,418-	
		SUBTOTAL FOR SUPPLYS&MATL		42,418				42,418-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,275				13,275-	
		SUBTOTAL FOR PROPTY&EQUIP		13,275				13,275-	
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		268,873				268,873-	
		SUBTOTAL FOR OTHR SER&CHR		268,873				268,873-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

			MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		364,291				364,291-
		671 TRAINING PRGM CITY EMPLOYEES		63,596				63,596-
		SUBTOTAL FOR CNTRCTL SVCS		427,887				427,887-
		SUBTOTAL FOR BUDGET CODE 9111		752,453				752,453-
BUDGET CODE: 9115 Electronic Monitoring								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		234,647				234,647-
		SUBTOTAL FOR SUPPLYS&MATL		234,647				234,647-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		130,000				130,000-
		337 BOOKS-OTHER		11,915				11,915-
		SUBTOTAL FOR PROPTY&EQUIP		141,915				141,915-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
		499 OTHER EXPENSES - GENERAL		3,710,688		2,216,850		1,493,838-
		SUBTOTAL FOR OTHR SER&CHR		3,715,188		2,216,850		1,498,338-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		170,000				170,000-
		SUBTOTAL FOR CNTRCTL SVCS		170,000				170,000-
		SUBTOTAL FOR BUDGET CODE 9115		4,261,750		2,216,850		2,044,900-
BUDGET CODE: 9116 License Plate Reader								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		207,510				207,510-
		337 BOOKS-OTHER		44,460				44,460-
		SUBTOTAL FOR PROPTY&EQUIP		251,970				251,970-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		423,090				423,090-
		SUBTOTAL FOR OTHR SER&CHR		423,090				423,090-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	382,500			1-	382,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	382,500			1-	382,500-
		SUBTOTAL FOR BUDGET CODE 9116	1	1,057,560			1-	1,057,560-
BUDGET CODE: 9117 Cannabis Enforcement								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 9117				54,000				54,000-
TOTAL FOR			2	23,461,103	1	19,688,121	1-	3,772,982-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		29,352		29,352		
		100 SUPPLIES + MATERIALS - GENERAL		498,605		158,232		340,373-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000		3,000
		117 POSTAGE		20,620		22,500		1,880
		199 DATA PROCESSING SUPPLIES		2,000		500		1,500-
SUBTOTAL FOR SUPPLYS&MATL				550,577		213,584		336,993-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,500		12,500
		315 OFFICE EQUIPMENT				7,200		7,200
		332 PURCH DATA PROCESSING EQUIPT				2,570		2,570
		337 BOOKS-OTHER		54,811		71,165		16,354
SUBTOTAL FOR PROPTY&EQUIP				54,811		93,435		38,624
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		82,510		82,510		
	094001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		30,388		31,436		1,048
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		40,605		150,696		110,091
		402 TELEPHONE & OTHER COMMUNICATNS		3,360		4,788		1,428
		403 OFFICE SERVICES		409		1,650		1,241
		412 RENTALS OF MISC.EQUIP		46,359		29,100		17,259-
		417 ADVERTISING		23,000		20,000		3,000-
		431 LEASING OF MISC EQUIP		201,157		578,354		377,197
		451 NON OVERNIGHT TRVL EXP-GENERAL				32,000		32,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,222		6,000		3,222-
SUBTOTAL FOR OTHR SER&CHR				437,010		936,534		499,524



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	150,000	1	85,251		64,749-
		615 PRINTING CONTRACTS		6,904		8,000		1,096
		671 TRAINING PRGM CITY EMPLOYEES	1	19,975	1	16,000		3,975-
		SUBTOTAL FOR CNTRCTL SVCS	2	176,879	2	109,251		67,628-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		900		900		
		706 PROMPT PAYMENT INTEREST		160				160-
		SUBTOTAL FOR FXD MIS CHGS		1,060		900		160-
		SUBTOTAL FOR BUDGET CODE 9101	2	1,220,337	2	1,353,704		133,367
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		9,000		9,000		
		100 SUPPLIES + MATERIALS - GENERAL		55,472		69,330		13,858
		117 POSTAGE				11,000		11,000
		SUBTOTAL FOR SUPPLYS&MATL		64,472		89,330		24,858
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				8,400		8,400
		305 MOTOR VEHICLES		140,000		143,920		3,920
		315 OFFICE EQUIPMENT		2,085		4,500		2,415
		332 PURCH DATA PROCESSING EQUIPT				10,000		10,000
		337 BOOKS-OTHER		30,200		24,700		5,500-
		SUBTOTAL FOR PROPTY&EQUIP		172,285		191,520		19,235
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		36,000		36,000		
		400 CONTRACTUAL SERVICES-GENERAL		21,170		30,576		9,406
		403 OFFICE SERVICES				100		100
		412 RENTALS OF MISC.EQUIP		6,196		2,386		3,810-
		414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
		431 LEASING OF MISC EQUIP		129,947		32,000		97,947-
		451 NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
		SUBTOTAL FOR OTHR SER&CHR		471,039		393,788		77,251-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,789		45,000		10,211
		615 PRINTING CONTRACTS				14,000		14,000
		671 TRAINING PRGM CITY EMPLOYEES		7,500		4,500		3,000-
		SUBTOTAL FOR CNTRCTL SVCS		42,289		63,500		21,211
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		53				53-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		794 TRAINING CITY EMPLOYEES						12,000	12,000
		SUBTOTAL FOR FXD MIS CHGS		53				12,000	11,947
		SUBTOTAL FOR BUDGET CODE 9102		750,138				750,138	
		TOTAL FOR CITY SHERIFF	2	1,970,475	2	2,103,842			133,367
		TOTAL FOR CITY SHERIFF-OTPS	4	25,431,578	3	21,791,963	1-		3,639,615-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,550	25,431,578	191,598	21,791,963	3,639,615-
FINANCIAL PLAN SAVINGS		637,887-			637,887
APPROPRIATION		24,793,691		21,791,963	3,001,728-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,942,085		20,939,040	2,003,045-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		998,683			998,683-
INTRA-CITY SALES		852,923		852,923	
<b>TOTAL</b>		<b>24,793,691</b>		<b>21,791,963</b>	<b>3,001,728-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,185	203,438,798	2,184	215,357,969	11,919,171
FINANCIAL PLAN SAVINGS	191-	24,812,820-	191-	14,873,022-	9,939,798
APPROPRIATION	1,994	178,625,978	1,993	200,484,947	21,858,969

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,789,996	195,770,419	21,980,423
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,398,482	4,277,028	121,454-
TOTAL	178,625,978	200,484,947	21,858,969
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,968,681	182,166,793	13,522,886	158,003,756	24,163,037-
FINANCIAL PLAN SAVINGS		5,655,342-			5,655,342
APPROPRIATION		176,511,451		158,003,756	18,507,695-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		174,584,146		157,150,133	17,434,013-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,999			74,999-
FEDERAL - C.D.		998,683			998,683-
FEDERAL - OTHER					
INTRA-CITY SALES		853,623		853,623	

TOTAL 176,511,451 158,003,756 18,507,695-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,185	203,438,798	2,184	215,357,969	11,919,171
FINANCIAL PLAN SAVINGS	191-	24,812,820-	191-	14,873,022-	9,939,798
APPROPRIATION	1,994	178,625,978	1,993	200,484,947	21,858,969
OTPS					
TOTALS FOR OPERATING BUDGET		182,166,793		158,003,756	24,163,037-
FINANCIAL PLAN SAVINGS		5,655,342-			5,655,342
APPROPRIATION		176,511,451		158,003,756	18,507,695-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,185	385,605,591	2,184	373,361,725	12,243,866-
FINANCIAL PLAN SAVINGS	191-	30,468,162-	191-	14,873,022-	15,595,140
APPROPRIATION	1,994	355,137,429	1,993	358,488,703	3,351,274
FUNDING					
CITY		348,374,142		352,920,552	4,546,410
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		512,499		437,500	74,999-
FEDERAL - C.D.					
FEDERAL - OTHER		998,683			998,683-
INTRA-CITY SALES		5,252,105		5,130,651	121,454-
TOTAL FUNDING		355,137,429		358,488,703	3,351,274

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,853,715	38	5,012,482		158,767
SUBTOTAL FOR F/T SALARIED			38	4,853,715	38	5,012,482		158,767
03 UNSALARIED		031 UNSALARIED		215,767		218,774		3,007
SUBTOTAL FOR UNSALARIED				215,767		218,774		3,007
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252		
		042 LONGEVITY DIFFERENTIAL		97,005		97,005		
		047 OVERTIME		79,736		79,736		
SUBTOTAL FOR ADD GRS PAY				242,993		242,993		
SUBTOTAL FOR BUDGET CODE 1000			38	5,312,475	38	5,474,249		161,774
BUDGET CODE: 1001 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,689		145,689		
SUBTOTAL FOR F/T SALARIED				145,689		145,689		
SUBTOTAL FOR BUDGET CODE 1001				145,689		145,689		
BUDGET CODE: 1002 COMMISSIONER CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	861,708	8	861,708		
SUBTOTAL FOR F/T SALARIED			8	861,708	8	861,708		
SUBTOTAL FOR BUDGET CODE 1002			8	861,708	8	861,708		
BUDGET CODE: 1003 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	746,837	9	751,787		4,950
SUBTOTAL FOR F/T SALARIED			9	746,837	9	751,787		4,950
SUBTOTAL FOR BUDGET CODE 1003			9	746,837	9	751,787		4,950
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,755	5	292,755		
SUBTOTAL FOR F/T SALARIED			5	292,755	5	292,755		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1004			5	292,755	5	292,755		
BUDGET CODE: 1009 EXTREME WINTER RECOVERY INDIRECT (EWR)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,119,648		2,119,648		
SUBTOTAL FOR F/T SALARIED				2,119,648		2,119,648		
SUBTOTAL FOR BUDGET CODE 1009				2,119,648		2,119,648		
BUDGET CODE: 1010 Executive Deputy Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,835,610	13	1,888,222		52,612
SUBTOTAL FOR F/T SALARIED			13	1,835,610	13	1,888,222		52,612
03 UNSALARIED		031 UNSALARIED		14,650		15,248		598
SUBTOTAL FOR UNSALARIED				14,650		15,248		598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434		
SUBTOTAL FOR ADD GRS PAY				5,434		5,434		
SUBTOTAL FOR BUDGET CODE 1010			13	1,855,694	13	1,908,904		53,210
BUDGET CODE: 1014 Media								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,113	1	68,113		
SUBTOTAL FOR F/T SALARIED			1	68,113	1	68,113		
SUBTOTAL FOR BUDGET CODE 1014			1	68,113	1	68,113		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	386,762	5	395,551		8,789
SUBTOTAL FOR F/T SALARIED			5	386,762	5	395,551		8,789
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316		
SUBTOTAL FOR ADD GRS PAY				1,316		1,316		
SUBTOTAL FOR BUDGET CODE 1110			5	388,078	5	396,867		8,789



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,895	2	183,895		
		SUBTOTAL FOR F/T SALARIED	2	183,895	2	183,895		
		SUBTOTAL FOR BUDGET CODE 1113	2	183,895	2	183,895		
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	601,370	5	626,842		25,472
		SUBTOTAL FOR F/T SALARIED	5	601,370	5	626,842		25,472
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,884		4,884		
		SUBTOTAL FOR ADD GRS PAY		4,884		4,884		
		SUBTOTAL FOR BUDGET CODE 1120	5	606,254	5	631,726		25,472
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,651	1	48,651		
		SUBTOTAL FOR F/T SALARIED	1	48,651	1	48,651		
		SUBTOTAL FOR BUDGET CODE 1121	1	48,651	1	48,651		
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,661		
		SUBTOTAL FOR F/T SALARIED	3	189,661	3	189,661		
		SUBTOTAL FOR BUDGET CODE 1122	3	189,661	3	189,661		
BUDGET CODE: 1130 MANHATTAN BORO COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	419,336	5	433,636		14,300
		SUBTOTAL FOR F/T SALARIED	5	419,336	5	433,636		14,300
03 UNSALARIED		031 UNSALARIED		10,092		10,236		144
		SUBTOTAL FOR UNSALARIED		10,092		10,236		144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,051		3,051		
		SUBTOTAL FOR ADD GRS PAY		3,051		3,051		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1130			5	432,479	5	446,923		14,444
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	305,658	3	305,658		
SUBTOTAL FOR F/T SALARIED			3	305,658	3	305,658		
SUBTOTAL FOR BUDGET CODE 1132			3	305,658	3	305,658		
BUDGET CODE: 1140 QUEENS BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	610,574	6	639,252		28,678
SUBTOTAL FOR F/T SALARIED			6	610,574	6	639,252		28,678
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680		
SUBTOTAL FOR ADD GRS PAY				680		680		
SUBTOTAL FOR BUDGET CODE 1140			6	611,254	6	639,932		28,678
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	363,263	3	363,263		
SUBTOTAL FOR F/T SALARIED			3	363,263	3	363,263		
SUBTOTAL FOR BUDGET CODE 1142			3	363,263	3	363,263		
BUDGET CODE: 1144 Qns Boro Cmsr SAMP Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,058	1	68,058		
SUBTOTAL FOR F/T SALARIED			1	68,058	1	68,058		
SUBTOTAL FOR BUDGET CODE 1144			1	68,058	1	68,058		
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	406,100	4	416,327		10,227
SUBTOTAL FOR F/T SALARIED			4	406,100	4	416,327		10,227
03 UNSALARIED		031 UNSALARIED		5,835		6,657		822
SUBTOTAL FOR UNSALARIED				5,835		6,657		822

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600			600	
		SUBTOTAL FOR ADD GRS PAY		600			600	
		SUBTOTAL FOR BUDGET CODE 1150	4	412,535	4		423,584	11,049
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,673	1		96,673	
		SUBTOTAL FOR F/T SALARIED	1	96,673	1		96,673	
		SUBTOTAL FOR BUDGET CODE 1152	1	96,673	1		96,673	
BUDGET CODE: 1180 Street Furniture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,050,312	11		1,063,096	12,784
		SUBTOTAL FOR F/T SALARIED	11	1,050,312	11		1,063,096	12,784
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978			1,978	
		SUBTOTAL FOR ADD GRS PAY		1,978			1,978	
		SUBTOTAL FOR BUDGET CODE 1180	11	1,052,290	11		1,065,074	12,784
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	518,764	7		533,207	14,443
		SUBTOTAL FOR F/T SALARIED	7	518,764	7		533,207	14,443
03 UNSALARIED		031 UNSALARIED		75,404			81,975	6,571
		SUBTOTAL FOR UNSALARIED		75,404			81,975	6,571
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917			1,917	
		047 OVERTIME		40,225			40,225	
		SUBTOTAL FOR ADD GRS PAY		42,142			42,142	
		SUBTOTAL FOR BUDGET CODE 1600	7	636,310	7		657,324	21,014
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	152,821	1		152,821	
		SUBTOTAL FOR F/T SALARIED	1	152,821	1		152,821	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1602			1	152,821	1	152,821	
BUDGET CODE: 1603 CALL CENTER GRNT INDIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,018	3	210,018	
SUBTOTAL FOR F/T SALARIED			3	210,018	3	210,018	
SUBTOTAL FOR BUDGET CODE 1603			3	210,018	3	210,018	
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	402,091	4	422,789	20,698
SUBTOTAL FOR F/T SALARIED			4	402,091	4	422,789	20,698
03 UNSALARIED		031 UNSALARIED		13,915		13,915	
SUBTOTAL FOR UNSALARIED				13,915		13,915	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942	
		047 OVERTIME		5,999		5,999	
SUBTOTAL FOR ADD GRS PAY				8,941		8,941	
SUBTOTAL FOR BUDGET CODE 1610			4	424,947	4	445,645	20,698
TOTAL FOR OFFICE OF THE COMMISSIONER			139	17,585,764	139	17,948,626	362,862
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	9,673,712	73	11,152,121	1,478,409
SUBTOTAL FOR F/T SALARIED			73	9,673,712	73	11,152,121	1,478,409
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341	
SUBTOTAL FOR OTH SALARIED				1,341		1,341	
03 UNSALARIED		031 UNSALARIED		261,238		272,673	11,435
SUBTOTAL FOR UNSALARIED				261,238		272,673	11,435
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		99,706		99,706	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		149,109		149,109	
		SUBTOTAL FOR BUDGET CODE 1200	73	10,085,400	73	11,575,244	1,489,844
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	134,184	4	154,427	20,243
		SUBTOTAL FOR F/T SALARIED	4	134,184	4	154,427	20,243
03 UNSALARIED		031 UNSALARIED		4,980		5,452	472
		SUBTOTAL FOR UNSALARIED		4,980		5,452	472
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752	
		SUBTOTAL FOR ADD GRS PAY		752		752	
		SUBTOTAL FOR BUDGET CODE 1201	4	139,916	4	160,631	20,715
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,410	1	76,410	
		SUBTOTAL FOR F/T SALARIED	1	76,410	1	76,410	
		SUBTOTAL FOR BUDGET CODE 1202	1	76,410	1	76,410	
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	960,103	8	960,103	
		SUBTOTAL FOR F/T SALARIED	8	960,103	8	960,103	
		SUBTOTAL FOR BUDGET CODE 1204	8	960,103	8	960,103	
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	899,333	7	923,466	24,133
		SUBTOTAL FOR F/T SALARIED	7	899,333	7	923,466	24,133
03 UNSALARIED		031 UNSALARIED		1,592		1,735	143
		SUBTOTAL FOR UNSALARIED		1,592		1,735	143

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122	
		047 OVERTIME		41,343		41,343	
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465	
		SUBTOTAL FOR BUDGET CODE 1207	7	990,390	7	1,014,666	24,276
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	93	12,252,219	93	13,787,054	1,534,835
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	347,658	3	360,167	12,509
		SUBTOTAL FOR F/T SALARIED	3	347,658	3	360,167	12,509
		SUBTOTAL FOR BUDGET CODE Z121	3	347,658	3	360,167	12,509
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,524,815	22	2,603,321	78,506
		SUBTOTAL FOR F/T SALARIED	22	2,524,815	22	2,603,321	78,506
03 UNSALARIED		031 UNSALARIED		64,461		65,023	562
		SUBTOTAL FOR UNSALARIED		64,461		65,023	562
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263	
		042 LONGEVITY DIFFERENTIAL		32,980		32,980	
		047 OVERTIME		197,507		197,507	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		233,150		233,150	
		SUBTOTAL FOR BUDGET CODE 1210	22	2,822,426	22	2,901,494	79,068
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,307	2	173,307	
		SUBTOTAL FOR F/T SALARIED	2	173,307	2	173,307	
		SUBTOTAL FOR BUDGET CODE 1214	2	173,307	2	173,307	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600		
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600		
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600		
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,008,899	11	1,034,980		26,081
		SUBTOTAL FOR F/T SALARIED	11	1,008,899	11	1,034,980		26,081
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,085		42,085		
		047 OVERTIME		43,548		43,548		
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633		
		SUBTOTAL FOR BUDGET CODE 1217	11	1,094,532	11	1,120,613		26,081
BUDGET CODE: 1219 FTA STATE MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	597,680	4	597,680		
		SUBTOTAL FOR F/T SALARIED	4	597,680	4	597,680		
		SUBTOTAL FOR BUDGET CODE 1219	4	597,680	4	597,680		
BUDGET CODE: 1555 FINANCIAL/MGMT ANALYSIS STATE GRANT INDI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,949	1	47,949		
		SUBTOTAL FOR F/T SALARIED	1	47,949	1	47,949		
		SUBTOTAL FOR BUDGET CODE 1555	1	47,949	1	47,949		
		TOTAL FOR FINANCIAL MANAGEMENT	47	5,169,152	47	5,286,810		117,658

RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT

BUDGET CODE: Z122 PlaNYC Contract Payments IFA

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,667	2	129,907		4,240
		SUBTOTAL FOR F/T SALARIED	2	125,667	2	129,907		4,240
		SUBTOTAL FOR BUDGET CODE Z122	2	125,667	2	129,907		4,240
BUDGET CODE: Z129 PlaNYC Contract Registration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	430,361	5	436,408		6,047
		SUBTOTAL FOR F/T SALARIED	5	430,361	5	436,408		6,047
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653		
		SUBTOTAL FOR ADD GRS PAY		653		653		
		SUBTOTAL FOR BUDGET CODE Z129	5	431,014	5	437,061		6,047
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,096,489	11	1,138,372		41,883
		SUBTOTAL FOR F/T SALARIED	11	1,096,489	11	1,138,372		41,883
03 UNSALARIED		031 UNSALARIED		27,870		28,270		400
		SUBTOTAL FOR UNSALARIED		27,870		28,270		400
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080		
		042 LONGEVITY DIFFERENTIAL		82,721		82,721		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		327,604		327,604		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517		
		SUBTOTAL FOR BUDGET CODE 1220	11	1,544,876	11	1,587,159		42,283
BUDGET CODE: 1222 Fiscal Affairs CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	959,610	12	959,610		
		SUBTOTAL FOR F/T SALARIED	12	959,610	12	959,610		
		SUBTOTAL FOR BUDGET CODE 1222	12	959,610	12	959,610		
BUDGET CODE: 1223 ACCO / FISCAL								



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	257,401	3	257,401	
		SUBTOTAL FOR F/T SALARIED	3	257,401	3	257,401	
		SUBTOTAL FOR BUDGET CODE 1223	3	257,401	3	257,401	
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	614,433	10	633,343	18,910
		SUBTOTAL FOR F/T SALARIED	10	614,433	10	633,343	18,910
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737	
		047 OVERTIME		23,986		23,986	
		SUBTOTAL FOR ADD GRS PAY		24,723		24,723	
		SUBTOTAL FOR BUDGET CODE 1227	10	639,156	10	658,066	18,910
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	988,852	6	1,067,218	78,366
		SUBTOTAL FOR F/T SALARIED	6	988,852	6	1,067,218	78,366
03 UNSALARIED		031 UNSALARIED		7,792		7,792	
		SUBTOTAL FOR UNSALARIED		7,792		7,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723	
		047 OVERTIME		753		753	
		SUBTOTAL FOR ADD GRS PAY		3,476		3,476	
		SUBTOTAL FOR BUDGET CODE 1290	6	1,000,120	6	1,078,486	78,366
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,569		23,569	
		SUBTOTAL FOR F/T SALARIED		23,569		23,569	
		SUBTOTAL FOR BUDGET CODE 1292		23,569		23,569	
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,725	4	276,725	
		SUBTOTAL FOR F/T SALARIED	4	276,725	4	276,725	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1293			4	276,725	4	276,725		
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	867,094	11	894,634		27,540
SUBTOTAL FOR F/T SALARIED			11	867,094	11	894,634		27,540
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659		
		042 LONGEVITY DIFFERENTIAL		6,261		6,261		
		047 OVERTIME		15,407		15,407		
SUBTOTAL FOR ADD GRS PAY				22,327		22,327		
SUBTOTAL FOR BUDGET CODE 1297			11	889,421	11	916,961		27,540
TOTAL FOR ACCOUNTING MANAGEMENT			64	6,147,559	64	6,324,945		177,386
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,415,505	41	4,577,224		161,719
SUBTOTAL FOR F/T SALARIED			41	4,415,505	41	4,577,224		161,719
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED				2,791		2,791		
03 UNSALARIED		031 UNSALARIED		79,132		92,996		13,864
SUBTOTAL FOR UNSALARIED				79,132		92,996		13,864
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592		
		042 LONGEVITY DIFFERENTIAL		50,029		50,029		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		157,278		157,278		
		061 SUPPER MONEY		2,600		2,600		
SUBTOTAL FOR ADD GRS PAY				226,414		226,414		
SUBTOTAL FOR BUDGET CODE 1230			41	4,723,842	41	4,899,425		175,583

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1232 PERSONNEL/PAYROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77			77
		SUBTOTAL FOR F/T SALARIED		77			77
		SUBTOTAL FOR BUDGET CODE 1232		77			77
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,880	2		112,880
		SUBTOTAL FOR F/T SALARIED	2	112,880	2		112,880
		SUBTOTAL FOR BUDGET CODE 1234	2	112,880	2		112,880
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	303,050	1		303,050
		SUBTOTAL FOR F/T SALARIED	1	303,050	1		303,050
		SUBTOTAL FOR BUDGET CODE 1304	1	303,050	1		303,050
		TOTAL FOR PERSONNEL + PAYROLL	44	5,139,849	44		5,315,432 175,583
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	6,169,114	55		6,302,228 133,114
		SUBTOTAL FOR F/T SALARIED	55	6,169,114	55		6,302,228 133,114
03 UNSALARIED		031 UNSALARIED		9,246			9,246
		SUBTOTAL FOR UNSALARIED		9,246			9,246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981			12,981
		042 LONGEVITY DIFFERENTIAL		18,808			18,808
		043 SHIFT DIFFERENTIAL		82,162			82,162
		045 HOLIDAY PAY		451			451
		047 OVERTIME		1,466,795			1,466,795
		061 SUPPER MONEY		200			200

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,581,397		1,581,397		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345		
SUBTOTAL FOR FRINGE BENES				1,345		1,345		
SUBTOTAL FOR BUDGET CODE 1240			55	7,761,102	55	7,894,216		133,114
BUDGET CODE: 1241 VEHICLE MAINTENANCE SAMP INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	72,316	4	72,316		
SUBTOTAL FOR F/T SALARIED			4	72,316	4	72,316		
SUBTOTAL FOR BUDGET CODE 1241			4	72,316	4	72,316		
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	438,039	1	438,039		
SUBTOTAL FOR F/T SALARIED			1	438,039	1	438,039		
SUBTOTAL FOR BUDGET CODE 1242			1	438,039	1	438,039		
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	822,828	10	845,142		22,314
SUBTOTAL FOR F/T SALARIED			10	822,828	10	845,142		22,314
04 ADD GRS PAY		047 OVERTIME		167,502		167,502		
SUBTOTAL FOR ADD GRS PAY				167,502		167,502		
SUBTOTAL FOR BUDGET CODE 1248			10	990,330	10	1,012,644		22,314
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			70	9,261,787	70	9,417,215		155,428
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,365,758	11	1,398,321		32,563
SUBTOTAL FOR F/T SALARIED			11	1,365,758	11	1,398,321		32,563

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297		
		042 LONGEVITY DIFFERENTIAL		26,313		26,313		
		043 SHIFT DIFFERENTIAL		216		216		
		047 OVERTIME		29,968		29,968		
		061 SUPPER MONEY		462		462		
		SUBTOTAL FOR ADD GRS PAY		58,256		58,256		
		SUBTOTAL FOR BUDGET CODE 1260	11	1,424,014	11	1,456,577		32,563
BUDGET CODE: 1261 ENGINEERING AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	504,638	6	520,683		16,045
		SUBTOTAL FOR F/T SALARIED	6	504,638	6	520,683		16,045
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000		
		047 OVERTIME		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		29,000		29,000		
		SUBTOTAL FOR BUDGET CODE 1261	6	533,638	6	549,683		16,045
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	851,328	10	881,818		30,490
		SUBTOTAL FOR F/T SALARIED	10	851,328	10	881,818		30,490
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594		
		042 LONGEVITY DIFFERENTIAL		1,494		1,494		
		047 OVERTIME		36,681		36,681		
		SUBTOTAL FOR ADD GRS PAY		40,769		40,769		
		SUBTOTAL FOR BUDGET CODE 1267	10	892,097	10	922,587		30,490
		TOTAL FOR ENGINEERING PRE-AUDITS	27	2,849,749	27	2,928,847		79,098

RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC

BUDGET CODE: 1270 FACILITIES MANAGEMENT

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	7,682,990	75	8,019,265	336,275
		SUBTOTAL FOR F/T SALARIED	75	7,682,990	75	8,019,265	336,275
03 UNSALARIED		031 UNSALARIED		54,822		57,612	2,790
		SUBTOTAL FOR UNSALARIED		54,822		57,612	2,790
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		16,589		16,589	
		045 HOLIDAY PAY		9,323		9,323	
		047 OVERTIME		556,096		556,096	
		SUBTOTAL FOR ADD GRS PAY		583,747		583,747	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979	
		081 ANNUITY CONTRIBUTIONS		247,448		247,448	
		SUBTOTAL FOR FRINGE BENES		248,427		248,427	
		SUBTOTAL FOR BUDGET CODE 1270	75	8,569,986	75	8,909,051	339,065
BUDGET CODE: 1274 OPERATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,786	2	148,786	
		SUBTOTAL FOR F/T SALARIED	2	148,786	2	148,786	
		SUBTOTAL FOR BUDGET CODE 1274	2	148,786	2	148,786	
BUDGET CODE: 1279 Facilities Management IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,535	4	362,545	16,010
		SUBTOTAL FOR F/T SALARIED	4	346,535	4	362,545	16,010
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208	
		SUBTOTAL FOR ADD GRS PAY		1,208		1,208	
		SUBTOTAL FOR BUDGET CODE 1279	4	347,743	4	363,753	16,010
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	81	9,066,515	81	9,421,590	355,075

RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1300 Labor Relations - Safety & Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,359,082	12	1,407,796		48,714
		SUBTOTAL FOR F/T SALARIED	12	1,359,082	12	1,407,796		48,714
03 UNSALARIED		031 UNSALARIED		11,492		12,312		820
		SUBTOTAL FOR UNSALARIED		11,492		12,312		820
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717		
		042 LONGEVITY DIFFERENTIAL		4,980		4,980		
		047 OVERTIME		17,706		17,706		
		SUBTOTAL FOR ADD GRS PAY		24,403		24,403		
		SUBTOTAL FOR BUDGET CODE 1300	12	1,394,977	12	1,444,511		49,534
BUDGET CODE: 1306 Labor Relations SAMP Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,821	3	171,821		
		SUBTOTAL FOR F/T SALARIED	3	171,821	3	171,821		
		SUBTOTAL FOR BUDGET CODE 1306	3	171,821	3	171,821		
		TOTAL FOR EEO + LABOR RELATIONS	15	1,566,798	15	1,616,332		49,534
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,809,628	21	2,707,274	2-	102,354-
		SUBTOTAL FOR F/T SALARIED	23	2,809,628	21	2,707,274	2-	102,354-
03 UNSALARIED		031 UNSALARIED		1,967,590		242,610		1,724,980-
		SUBTOTAL FOR UNSALARIED		1,967,590		242,610		1,724,980-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302		
		042 LONGEVITY DIFFERENTIAL		17,442		17,442		
		047 OVERTIME		44,849		16,620		28,229-
		SUBTOTAL FOR ADD GRS PAY		64,593		36,364		28,229-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1400			23	4,841,811	21	2,986,248	2-	1,855,563-
BUDGET CODE: 1401 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	35,285	3	35,285		
SUBTOTAL FOR F/T SALARIED			3	35,285	3	35,285		
SUBTOTAL FOR BUDGET CODE 1401			3	35,285	3	35,285		
BUDGET CODE: 1402 Legal Affairs Grant Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	682,347	5	682,347		
SUBTOTAL FOR F/T SALARIED			5	682,347	5	682,347		
SUBTOTAL FOR BUDGET CODE 1402			5	682,347	5	682,347		
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	727,530	6	733,279		5,749
SUBTOTAL FOR F/T SALARIED			6	727,530	6	733,279		5,749
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549		
SUBTOTAL FOR OTH SALARIED				2,549		2,549		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239		
		047 OVERTIME		17,000		17,000		
SUBTOTAL FOR ADD GRS PAY				17,239		17,239		
SUBTOTAL FOR BUDGET CODE 1407			6	747,318	6	753,067		5,749
BUDGET CODE: 1408 Micromobility Share Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	154,423	2	154,423
SUBTOTAL FOR F/T SALARIED					2	154,423	2	154,423
04 ADD GRS PAY		047 OVERTIME				15,442		15,442
SUBTOTAL FOR ADD GRS PAY						15,442		15,442
SUBTOTAL FOR BUDGET CODE 1408					2	169,865	2	169,865



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1409 Land Use							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	270,342	3	275,344	5,002
		SUBTOTAL FOR F/T SALARIED	3	270,342	3	275,344	5,002
03 UNSALARIED		031 UNSALARIED		72,285		75,067	2,782
		SUBTOTAL FOR UNSALARIED		72,285		75,067	2,782
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468	
		047 OVERTIME		13,476		13,476	
		SUBTOTAL FOR ADD GRS PAY		13,944		13,944	
		SUBTOTAL FOR BUDGET CODE 1409	3	356,571	3	364,355	7,784
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	949,803	10	969,811	20,008
		SUBTOTAL FOR F/T SALARIED	10	949,803	10	969,811	20,008
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005	
		042 LONGEVITY DIFFERENTIAL		11,982		11,982	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		50,810		50,810	
		SUBTOTAL FOR ADD GRS PAY		65,712		65,712	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000	
		SUBTOTAL FOR FRINGE BENES		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1410	10	1,025,515	10	1,045,523	20,008
BUDGET CODE: 1412 Legal Affairs SAMP Indr							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,682	1	73,682	
		SUBTOTAL FOR F/T SALARIED	1	73,682	1	73,682	
		SUBTOTAL FOR BUDGET CODE 1412	1	73,682	1	73,682	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,623,093	21	1,692,918	69,825
		SUBTOTAL FOR F/T SALARIED	21	1,623,093	21	1,692,918	69,825

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		173,810		177,429		3,619	
		SUBTOTAL FOR UNSALARIED		173,810		177,429		3,619	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		30,497		30,497			
		047 OVERTIME		17,856		17,856			
		SUBTOTAL FOR ADD GRS PAY		48,933		48,933			
		SUBTOTAL FOR BUDGET CODE 1420	21	1,845,836	21	1,919,280		73,444	
BUDGET CODE: 1422 Bike Share									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,438,391	18	1,472,270		33,879	
		SUBTOTAL FOR F/T SALARIED	18	1,438,391	18	1,472,270		33,879	
03 UNSALARIED		031 UNSALARIED		2,784		3,011		227	
		SUBTOTAL FOR UNSALARIED		2,784		3,011		227	
		SUBTOTAL FOR BUDGET CODE 1422	18	1,441,175	18	1,475,281		34,106	
BUDGET CODE: 1710 ADMIN DINING OUT (OPEN RESTAURANTS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,409,326	14	639,738	8-	769,588-	
		SUBTOTAL FOR F/T SALARIED	22	1,409,326	14	639,738	8-	769,588-	
04 ADD GRS PAY		047 OVERTIME		195,844		89,922		105,922-	
		SUBTOTAL FOR ADD GRS PAY		195,844		89,922		105,922-	
		SUBTOTAL FOR BUDGET CODE 1710	22	1,605,170	14	729,660	8-	875,510-	
		TOTAL FOR LEGAL AFFAIRS	112	12,654,710	104	10,234,593	8-	2,420,117-	
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS		155		155			
		SUBTOTAL FOR F/T SALARIED		155		155			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1551				155		155	
TOTAL FOR CONSTRUCTION COORDINATION				155		155	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 1007 Special Events, City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,686	4	263,196	510
SUBTOTAL FOR F/T SALARIED			4	262,686	4	263,196	510
03 UNSALARIED		031 UNSALARIED		3,171		3,617	446
SUBTOTAL FOR UNSALARIED				3,171		3,617	446
SUBTOTAL FOR BUDGET CODE 1007			4	265,857	4	266,813	956
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			4	265,857	4	266,813	956
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 1711 MOPD DINING OUT (OPEN RESTAURANTS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,000	2	80,000	80,000-
SUBTOTAL FOR F/T SALARIED			2	160,000	2	80,000	80,000-
SUBTOTAL FOR BUDGET CODE 1711			2	160,000	2	80,000	80,000-
BUDGET CODE: 1800 Street Activity Permit Office SAPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	633,000	6	633,000	
SUBTOTAL FOR F/T SALARIED			6	633,000	6	633,000	
SUBTOTAL FOR BUDGET CODE 1800			6	633,000	6	633,000	
TOTAL FOR TRAFFIC PLANNING			8	793,000	8	713,000	80,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXEC ADM & PLANN MGT.		704	82,753,114	696	83,261,412	8-	508,298

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	704	82,753,114	696	83,261,412	508,298
FINANCIAL PLAN SAVINGS		12,000			12,000
APPROPRIATION	704	82,765,114	696	83,261,412	496,298

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,987,893		64,285,075	297,182
OTHER CATEGORICAL		292,755		292,755	
CAPITAL FUNDS - I.F.A.		7,495,326		7,689,492	194,166
STATE		9,713,682		9,718,632	4,950
FEDERAL - C.D.					
FEDERAL - OTHER		1,275,458		1,275,458	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>82,765,114</b>		<b>83,261,412</b>	<b>496,298</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,042- 89,565	13	73,067	949,866
40731	ACTUARIAL SPECIALIST LEVEL I	70,019- 70,019	1	70,019	70,019
1002C	ADM MANAGER-NON-MGRL	76,301-171,783	65	102,793	6,681,519
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-139,042	11	98,767	1,086,434
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	161,410-161,410	1	161,410	161,410
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	184,576-184,576	1	184,576	184,576
10004	ADMINISTRATIVE ARCHITECT	146,821-146,821	1	146,821	146,821
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	143,169-143,169	1	143,169	143,169
10053	ADMINISTRATIVE CITY PLANNER	154,500-199,108	3	183,489	550,466
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,401-140,689	9	117,278	1,055,498
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	113,300-113,300	1	113,300	113,300
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	206,894-263,460	2	235,177	470,354
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	128,750-128,750	1	128,750	128,750
10015	ADMINISTRATIVE ENGINEER	182,310-189,572	4	184,668	738,673
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	117,520-152,342	6	136,937	821,620
10003	ADMINISTRATIVE GRAPHIC ARTIST	154,024-154,024	1	154,024	154,024
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	150,685-196,312	2	173,499	346,997
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	106,124-185,709	6	132,003	792,019
10025	ADMINISTRATIVE MANAGER	162,298-223,777	2	193,038	386,075
82976	ADMINISTRATIVE PROCUREMENT ANALYST	191,337-191,337	1	191,337	191,337
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,324-152,685	16	104,012	1,664,185
83008	ADMINISTRATIVE PROJECT MANAGER	165,973-225,101	6	200,379	1,202,274
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	126,508-152,666	3	141,659	424,977
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	188,728-231,824	2	210,276	420,552
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	93,808-144,407	5	118,858	594,289
10026	ADMINISTRATIVE STAFF ANALYST	161,410-276,429	7	218,770	1,531,387
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,544-152,565	8	138,578	1,108,623
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	129,137-186,334	17	165,755	2,817,833
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,050-141,774	19	110,976	2,108,553
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	156,927-156,927	1	156,927	156,927
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	169,627-169,627	1	169,627	169,627
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	146,566-146,566	1	146,566	146,566
30087	AGENCY ATTORNEY	81,838-132,293	14	111,584	1,562,182
82950	AGENCY CHIEF CONTRACTING OFFICER	237,766-237,766	1	237,766	237,766
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	39,200- 56,703	4	52,327	209,309
21215	ARCHITECT	87,701- 87,701	1	87,701	87,701
20210	ASSISTANT CIVIL ENGINEER	85,212- 95,054	2	90,133	180,266
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 73,878	1	73,878	73,878
92122	ASSISTANT PRINTING PRESS OPERATOR	75,474- 75,474	2	75,474	150,948
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	193,450-193,450	1	193,450	193,450
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,571- 92,571	1	92,571	92,571

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	83,047- 83,047	1	83,047	83,047
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	95,333- 95,333	1	95,333	95,333
13369	ASSOCIATE LABOR RELATIONS ANALYST	117,155-117,155	1	117,155	117,155
22427	ASSOCIATE PROJECT MANAGER	98,302-132,669	3	117,336	352,008
12627	ASSOCIATE STAFF ANALYST	84,872-118,758	15	96,499	1,447,479
22124	ASSOCIATE URBAN DESIGNER	87,701-133,647	2	110,674	221,348
92510	AUTO MECHANIC	87,612-101,978	12	100,781	1,209,370
92511	AUTO MECHANIC (DIESEL)	87,612- 87,612	4	87,612	350,450
92508	AUTOMOTIVE SERVICE WORKER	46,389- 54,337	6	48,283	289,697
20130	AUTOMOTIVE SPECIALIST	90,000- 90,000	1	90,000	90,000
92305	BLACKSMITH	134,864-134,864	2	134,864	269,728
92306	BLACKSMITH'S HELPER	101,184-101,184	2	101,184	202,369
40526	BOOKKEEPER	60,445- 73,348	4	65,182	260,728
95015	BOROUGH COMMISSIONER (DOT)	207,859-207,859	5	207,859	1,039,295
92005	CARPENTER	104,102-104,102	8	104,102	832,820
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	168,087-168,087	1	168,087	168,087
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-146,317	13	119,693	1,556,010
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	116,678-155,621	7	140,416	982,912
95021	CHIEF OF STAFF (DOT)	256,774-256,774	1	256,774	256,774
90647	CITY ATTENDANT	36,568- 42,054	2	39,311	78,622
90702	CITY LABORER	75,690- 75,690	12	75,690	908,280
22122	CITY PLANNER	84,401-117,318	13	95,099	1,236,281
21744	CITY RESEARCH SCIENTIST	97,728-124,935	7	108,375	758,624
40523	CITY TAX AUDITOR	63,875- 91,711	4	76,718	306,870
20215	CIVIL ENGINEER	119,854-119,854	1	119,854	119,854
30726	CLAIM SPECIALIST	67,586- 85,616	2	76,601	153,202
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 70,782	23	57,232	1,316,333
94361	COMMISSIONER OF TRANSPORTATION	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	46,767- 63,507	4	53,617	214,466
56058	COMMUNITY COORDINATOR	60,889- 94,521	71	78,517	5,574,737
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,050- 73,050	1	73,050	73,050
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,957- 74,957	1	74,957	74,957
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,141	12	121,893	1,462,713
10050	COMPUTER SYSTEMS MANAGER	211,197-256,774	5	220,756	1,103,782
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,234-191,337	6	159,519	957,116
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	94,853-106,951	3	100,283	300,849
34202	CONSTRUCTION PROJECT MANAGER	81,266-114,518	2	97,892	195,784
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	73,523- 75,624	2	74,574	149,147
13633	CYBER SECURITY ANALYST	61,093-116,699	13	90,007	1,170,094
95014	DEPUTY COMMISSIONER (DOT)	260,601-260,601	1	260,601	260,601
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	189,096-189,096	1	189,096	189,096

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	175,382-175,382	1	175,382	175,382
40910	ECONOMIST	61,206- 95,985	5	79,281	396,407
91717	ELECTRICIAN	121,879-121,879	9	121,879	1,096,913
95005	EXECUTIVE AGENCY COUNSEL	120,000-256,774	16	182,181	2,914,897
95919	EXECUTIVE ASSISTANT TO COMMISSIONER OF TRANSPORTATION	133,856-133,856	1	133,856	133,856
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	189,572-189,572	1	189,572	189,572
91415	GRAPHIC ARTIST	82,535- 82,535	1	82,535	82,535
31626	HIGHWAYS AND SEWERS INSPECTOR	62,832- 78,677	4	71,558	286,231
31305	INDUSTRIAL HYGIENIST	72,535- 72,535	1	72,535	72,535
31173	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOT)	65,148- 65,148	1	65,148	65,148
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	72,413- 72,413	1	72,413	72,413
95712	IT AUTOMATION AND MONITORING ENGINEER	84,872-150,250	6	123,678	742,066
95714	IT INFRASTRUCTURE ENGINEER	100,786-202,592	4	156,099	624,397
95710	IT PROJECT SPECIALIST	103,000-146,317	10	122,994	1,229,938
95622	IT SECURITY SPECIALIST	133,900-133,900	1	133,900	133,900
95713	IT SERVICE MANAGEMENT SPECIALIST	127,308-127,308	1	127,308	127,308
40502	MANAGEMENT AUDITOR	83,947-107,405	13	91,339	1,187,410
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	10	51,217	512,166
91830	PAINTER	92,556- 92,556	2	92,556	185,112
91915	PLUMBER	113,530-113,530	6	113,530	681,179
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 90,952	43	69,106	2,971,572
12158	PROCUREMENT ANALYST	52,018- 75,419	10	64,006	640,059
60215	PUBLIC RECORDS AIDE	45,983- 49,089	2	47,536	95,072
60216	PUBLIC RECORDS OFFICER	57,070- 57,070	1	57,070	57,070
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	49,322- 49,322	2	49,322	98,644
60910	RESEARCH ASSISTANT	69,420- 77,841	2	73,631	147,261
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	159,837-159,837	1	159,837	159,837
90735	ROOFER	96,922- 96,922	1	96,922	96,922
90736	RUBBER TIRE REPAIRER	70,741- 70,741	5	70,741	353,707
10252	SECRETARY	73,781- 73,781	1	73,781	73,781
95999	SECRETARY TO THE DEPUTY COMMISSIONER	59,006- 60,775	2	59,891	119,781
12962	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (DOT)	85,109- 85,109	1	85,109	85,109
95711	SENIOR IT ARCHITECT	137,917-154,500	3	145,539	436,617
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
12626	STAFF ANALYST	69,631- 88,942	12	81,564	978,762
91925	STEAM FITTER	112,361-112,361	5	112,361	561,803
12200	STOCK WORKER	40,321- 59,510	3	48,465	145,395
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	128,104-151,945	3	138,174	414,521
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	113,465-113,465	1	113,465	113,465
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-238,228	11	149,693	1,646,628
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	53,742- 53,742	1	53,742	53,742
12202	SUPERVISOR OF STOCK WORKERS	57,790- 62,136	2	59,963	119,926
91873	SUPERVISOR PAINTER	105,783-105,783	1	105,783	105,783
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	56,164-110,420	3	83,604	250,811
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	137,363-137,363	1	137,363	137,363
22316	TRANSPORTATION SPECIALIST	73,878-120,200	5	96,296	481,481
92355	WELDER	161,006-161,006	2	161,006	322,011
TOTAL FOR OBJECT 001			744		79,200,809
-----					
POSITION SCHEDULE FOR U/A 001			744		79,200,809
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-48		-5,109,730
TOTAL FOR U/A 001			696		74,091,079
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 2209 Capital Planning - Resiliency								
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,988				55,988-
		SUBTOTAL FOR F/T SALARIED		55,988				55,988-
		SUBTOTAL FOR BUDGET CODE 2209		55,988				55,988-
		TOTAL FOR FINANCIAL MANAGEMENT		55,988				55,988-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 2170 Drug and Alcohol Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	762,602	7	779,598		16,996
		SUBTOTAL FOR F/T SALARIED	7	762,602	7	779,598		16,996
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,928		5,928		
		SUBTOTAL FOR ADD GRS PAY		5,928		5,928		
		SUBTOTAL FOR BUDGET CODE 2170	7	768,530	7	785,526		16,996
		TOTAL FOR PERSONNEL + PAYROLL	7	768,530	7	785,526		16,996
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,696,514	17	1,727,344		30,830
		SUBTOTAL FOR F/T SALARIED	17	1,696,514	17	1,727,344		30,830
04 ADD GRS PAY		047 OVERTIME		12,058		12,058		
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058		
		SUBTOTAL FOR BUDGET CODE Z270	17	1,708,572	17	1,739,402		30,830

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2700 Fleet Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,207,647	8	1,223,613		15,966
		SUBTOTAL FOR F/T SALARIED	8	1,207,647	8	1,223,613		15,966
04 ADD GRS PAY		047 OVERTIME		1,723		1,723		
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723		
		SUBTOTAL FOR BUDGET CODE 2700	8	1,209,370	8	1,225,336		15,966
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,182,291	95	9,389,298		207,007
		SUBTOTAL FOR F/T SALARIED	95	9,182,291	95	9,389,298		207,007
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		16,487		16,487		
		043 SHIFT DIFFERENTIAL		27,476		27,476		
		045 HOLIDAY PAY		223		223		
		047 OVERTIME		838,800		838,800		
		SUBTOTAL FOR ADD GRS PAY		883,094		883,094		
		SUBTOTAL FOR BUDGET CODE 2707	95	10,065,385	95	10,272,392		207,007
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	12,983,327	120	13,237,130		253,803
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 2141 Security Management Citywide								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	573,968	6	585,414		11,446
		SUBTOTAL FOR F/T SALARIED	6	573,968	6	585,414		11,446
03 UNSALARIED		031 UNSALARIED		8,212		8,212		
		SUBTOTAL FOR UNSALARIED		8,212		8,212		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872		
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872		
		SUBTOTAL FOR BUDGET CODE 2141	6	584,052	6	595,498		11,446

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			6	584,052	6	595,498	11,446
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,669,055	8	1,188,139	480,916-
SUBTOTAL FOR F/T SALARIED			8	1,669,055	8	1,188,139	480,916-
03 UNSALARIED		031 UNSALARIED		26,695		27,608	913
SUBTOTAL FOR UNSALARIED				26,695		27,608	913
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262,561		262,561	
		043 SHIFT DIFFERENTIAL		42,168		42,168	
		047 OVERTIME		447,083		447,083	
SUBTOTAL FOR ADD GRS PAY				751,812		751,812	
SUBTOTAL FOR BUDGET CODE 2000			8	2,447,562	8	1,967,559	480,003-
BUDGET CODE: 2006 Pedestrian Ramps City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,154,534	19	2,188,775	34,241
SUBTOTAL FOR F/T SALARIED			19	2,154,534	19	2,188,775	34,241
03 UNSALARIED		031 UNSALARIED		3,395		3,873	478
SUBTOTAL FOR UNSALARIED				3,395		3,873	478
04 ADD GRS PAY		047 OVERTIME		207,628		207,628	
SUBTOTAL FOR ADD GRS PAY				207,628		207,628	
SUBTOTAL FOR BUDGET CODE 2006			19	2,365,557	19	2,400,276	34,719
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	429,536	5	441,143	11,607
SUBTOTAL FOR F/T SALARIED			5	429,536	5	441,143	11,607
SUBTOTAL FOR BUDGET CODE 2008			5	429,536	5	441,143	11,607

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	552,547	6	560,570	8,023
		SUBTOTAL FOR F/T SALARIED	6	552,547	6	560,570	8,023
		SUBTOTAL FOR BUDGET CODE 2009	6	552,547	6	560,570	8,023
BUDGET CODE: 2011 CTL Streets Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	336,003	5	521,781	185,778
		SUBTOTAL FOR F/T SALARIED	3	336,003	5	521,781	185,778
03 UNSALARIED		031 UNSALARIED		192,552		2,175,255	1,982,703
		SUBTOTAL FOR UNSALARIED		192,552		2,175,255	1,982,703
04 ADD GRS PAY		047 OVERTIME		35,740		251,881	216,141
		SUBTOTAL FOR ADD GRS PAY		35,740		251,881	216,141
		SUBTOTAL FOR BUDGET CODE 2011	3	564,295	5	2,948,917	2,384,622
BUDGET CODE: 2111 City-wide Concrete Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,954,956	24	2,990,077	35,121
		SUBTOTAL FOR F/T SALARIED	24	2,954,956	24	2,990,077	35,121
03 UNSALARIED		031 UNSALARIED		1,500,374		1,500,651	277
		SUBTOTAL FOR UNSALARIED		1,500,374		1,500,651	277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052	
		047 OVERTIME		811,908		811,908	
		SUBTOTAL FOR ADD GRS PAY		814,960		814,960	
		SUBTOTAL FOR BUDGET CODE 2111	24	5,270,290	24	5,305,688	35,398
BUDGET CODE: 2118 Ped Ramps IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	12,184,656	150	12,325,443	140,787
		SUBTOTAL FOR F/T SALARIED	150	12,184,656	150	12,325,443	140,787
03 UNSALARIED		031 UNSALARIED		3,313,553		3,313,475	78-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				3,313,553		3,313,475	78-
04 ADD		GRS PAY 047 OVERTIME		2,419,519		2,419,519	
SUBTOTAL FOR ADD GRS PAY				2,419,519		2,419,519	
SUBTOTAL FOR BUDGET CODE 2118			150	17,917,728	150	18,058,437	140,709
BUDGET CODE: 2119 Ped Ramps IFA Indirect							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	70	4,267,949	70	4,342,713	74,764
SUBTOTAL FOR F/T SALARIED			70	4,267,949	70	4,342,713	74,764
04 ADD		GRS PAY 047 OVERTIME		839,106		840,749	1,643
SUBTOTAL FOR ADD GRS PAY				839,106		840,749	1,643
SUBTOTAL FOR BUDGET CODE 2119			70	5,107,055	70	5,183,462	76,407
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	24	2,765,726	24	2,854,026	88,300
SUBTOTAL FOR F/T SALARIED			24	2,765,726	24	2,854,026	88,300
03 UNSALARIED		031 UNSALARIED		56,892		57,125	233
SUBTOTAL FOR UNSALARIED				56,892		57,125	233
04 ADD		GRS PAY 041 ASSIGNMENT DIFFERENTIAL		320		320	
		042 LONGEVITY DIFFERENTIAL		5,204		5,204	
		047 OVERTIME		16,163		16,163	
SUBTOTAL FOR ADD GRS PAY				21,687		21,687	
SUBTOTAL FOR BUDGET CODE 2500			24	2,844,305	24	2,932,838	88,533
BUDGET CODE: 2501 OCMC SAMP INDIRECT							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	3	176,023	3	176,023	
SUBTOTAL FOR F/T SALARIED			3	176,023	3	176,023	
SUBTOTAL FOR BUDGET CODE 2501			3	176,023	3	176,023	
BUDGET CODE: 2502 CONSTRUCTION COORDINATION							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	451,634	1	451,634			
		SUBTOTAL FOR F/T SALARIED	1	451,634	1	451,634			
		SUBTOTAL FOR BUDGET CODE 2502	1	451,634	1	451,634			
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,611	3	198,611			
		SUBTOTAL FOR F/T SALARIED	3	198,611	3	198,611			
		SUBTOTAL FOR BUDGET CODE 2504	3	198,611	3	198,611			
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2505	1		1				
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			317	38,325,143	319	40,625,158	2	2,300,015	
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,233		5,827		1,406-	
		SUBTOTAL FOR F/T SALARIED		7,233		5,827		1,406-	
03 UNSALARIED		031 UNSALARIED		505,564		505,564			
		SUBTOTAL FOR UNSALARIED		505,564		505,564			
		SUBTOTAL FOR BUDGET CODE Z035		512,797		511,391		1,406-	
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	947,151	7	971,948		24,797	
		SUBTOTAL FOR F/T SALARIED	7	947,151	7	971,948		24,797	
		SUBTOTAL FOR BUDGET CODE 2007	7	947,151	7	971,948		24,797	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,286,435	21	2,361,092		74,657
		SUBTOTAL FOR F/T SALARIED	21	2,286,435	21	2,361,092		74,657
03 UNSALARIED		031 UNSALARIED		158,348		158,785		437
		SUBTOTAL FOR UNSALARIED		158,348		158,785		437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238		
		042 LONGEVITY DIFFERENTIAL		85,058		85,058		
		043 SHIFT DIFFERENTIAL		3,489		3,489		
		045 HOLIDAY PAY		50,135		50,135		
		047 OVERTIME		405,627		405,627		
		SUBTOTAL FOR ADD GRS PAY		545,547		545,547		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441		
		081 ANNUITY CONTRIBUTIONS		450,201		450,201		
		SUBTOTAL FOR FRINGE BENES		450,642		450,642		
		SUBTOTAL FOR BUDGET CODE 2100	21	3,440,972	21	3,516,066		75,094
BUDGET CODE: 2101 ASPHALT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,647,382	23	3,710,458		63,076
		SUBTOTAL FOR F/T SALARIED	23	3,647,382	23	3,710,458		63,076
03 UNSALARIED		031 UNSALARIED		77,817		78,909		1,092
		SUBTOTAL FOR UNSALARIED		77,817		78,909		1,092
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491		
		042 LONGEVITY DIFFERENTIAL		12,490		12,490		
		043 SHIFT DIFFERENTIAL		40,786		40,786		
		045 HOLIDAY PAY		176		176		
		047 OVERTIME		365,267		365,267		
		SUBTOTAL FOR ADD GRS PAY		425,210		425,210		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324		
		SUBTOTAL FOR FRINGE BENES		324		324		
		SUBTOTAL FOR BUDGET CODE 2101	23	4,150,733	23	4,214,901		64,168



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2103 Asphalt Plant - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,901,588	15	1,926,890		25,302
		SUBTOTAL FOR F/T SALARIED	15	1,901,588	15	1,926,890		25,302
03 UNSALARIED		031 UNSALARIED		64,893		65,393		500
		SUBTOTAL FOR UNSALARIED		64,893		65,393		500
04 ADD GRS PAY		047 OVERTIME		231,056		231,056		
		SUBTOTAL FOR ADD GRS PAY		231,056		231,056		
		SUBTOTAL FOR BUDGET CODE 2103	15	2,197,537	15	2,223,339		25,802
BUDGET CODE: 2107 Resurfacing Quality Assurance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,320	3	212,870		7,550
		SUBTOTAL FOR F/T SALARIED	3	205,320	3	212,870		7,550
		SUBTOTAL FOR BUDGET CODE 2107	3	205,320	3	212,870		7,550
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,159,594	20	1,177,600		18,006
		SUBTOTAL FOR F/T SALARIED	20	1,159,594	20	1,177,600		18,006
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		604		604		
		047 OVERTIME		296,599		296,599		
		SUBTOTAL FOR ADD GRS PAY		297,203		297,203		
		SUBTOTAL FOR BUDGET CODE 2108	20	1,456,797	20	1,474,803		18,006
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,101,422		1,101,422		
		SUBTOTAL FOR F/T SALARIED		1,101,422		1,101,422		
03 UNSALARIED		031 UNSALARIED		106,274		106,274		
		SUBTOTAL FOR UNSALARIED		106,274		106,274		
04 ADD GRS PAY		047 OVERTIME		392,348		392,348		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				392,348		392,348	
SUBTOTAL FOR BUDGET CODE 2115				1,600,044		1,600,044	
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			89	14,511,351	89	14,725,362	214,011
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	5,024,044	53	5,137,162	113,118
SUBTOTAL FOR F/T SALARIED			53	5,024,044	53	5,137,162	113,118
03 UNSALARIED		031 UNSALARIED		344,018		345,843	1,825
SUBTOTAL FOR UNSALARIED				344,018		345,843	1,825
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673	
		042 LONGEVITY DIFFERENTIAL		1,074		1,074	
		043 SHIFT DIFFERENTIAL		973,435		973,435	
		045 HOLIDAY PAY		553		553	
		047 OVERTIME		416,484		416,484	
SUBTOTAL FOR ADD GRS PAY				1,999,219		1,999,219	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028	
SUBTOTAL FOR FRINGE BENES				4,028		4,028	
SUBTOTAL FOR BUDGET CODE 2110			53	7,371,309	53	7,486,252	114,943
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,438,326	3	2,448,087	9,761
SUBTOTAL FOR F/T SALARIED			3	2,438,326	3	2,448,087	9,761
03 UNSALARIED		031 UNSALARIED		4,908		4,908	
SUBTOTAL FOR UNSALARIED				4,908		4,908	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154	
SUBTOTAL FOR ADD GRS PAY				5,154		5,154	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2112		3	2,448,388	3	2,458,149		9,761
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	64	4,715,568	64	4,718,078		2,510
SUBTOTAL FOR F/T SALARIED		64	4,715,568	64	4,718,078		2,510
03 UNSALARIED	031 UNSALARIED		454,354		454,354		
SUBTOTAL FOR UNSALARIED			454,354		454,354		
04 ADD GRS PAY	047 OVERTIME		1,677,400		1,677,400		
SUBTOTAL FOR ADD GRS PAY			1,677,400		1,677,400		
SUBTOTAL FOR BUDGET CODE 2114		64	6,847,322	64	6,849,832		2,510
TOTAL FOR BRONX MAINTENANCE ENGINEER		120	16,667,019	120	16,794,233		127,214
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	162	14,961,011	162	15,230,895		269,884
SUBTOTAL FOR F/T SALARIED		162	14,961,011	162	15,230,895		269,884
03 UNSALARIED	031 UNSALARIED		2,562,422		2,561,083		1,339-
SUBTOTAL FOR UNSALARIED			2,562,422		2,561,083		1,339-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
	042 LONGEVITY DIFFERENTIAL		36,793		36,793		
	043 SHIFT DIFFERENTIAL		38,646		38,646		
	045 HOLIDAY PAY		1,082		1,082		
	047 OVERTIME		1,110,395		1,110,395		
SUBTOTAL FOR ADD GRS PAY			1,198,815		1,198,815		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		7,208		7,208		
SUBTOTAL FOR FRINGE BENES			7,208		7,208		
SUBTOTAL FOR BUDGET CODE 2120		162	18,729,456	162	18,998,001		268,545

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2121 Central Resurfacing Fleet Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,429,093	93	8,619,508		190,415
		SUBTOTAL FOR F/T SALARIED	93	8,429,093	93	8,619,508		190,415
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,966		12,966		
		042 LONGEVITY DIFFERENTIAL		3,504		3,504		
		043 SHIFT DIFFERENTIAL		10,969		10,969		
		045 HOLIDAY PAY		353		353		
		047 OVERTIME		116,192		116,192		
		SUBTOTAL FOR ADD GRS PAY		143,984		143,984		
		SUBTOTAL FOR BUDGET CODE 2121	93	8,573,077	93	8,763,492		190,415
BUDGET CODE: 2122 Brooklyn Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376,091		4,376,091		
		SUBTOTAL FOR F/T SALARIED		4,376,091		4,376,091		
		SUBTOTAL FOR BUDGET CODE 2122		4,376,091		4,376,091		
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	255	31,678,624	255	32,137,584		458,960
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,174,191	69	6,309,929		135,738
		SUBTOTAL FOR F/T SALARIED	69	6,174,191	69	6,309,929		135,738
03 UNSALARIED		031 UNSALARIED		445,747		449,961		4,214
		SUBTOTAL FOR UNSALARIED		445,747		449,961		4,214
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742		
		042 LONGEVITY DIFFERENTIAL		29,680		29,680		
		043 SHIFT DIFFERENTIAL		500,451		500,451		
		045 HOLIDAY PAY		5,150		5,150		
		047 OVERTIME		1,148,050		1,148,050		
		SUBTOTAL FOR ADD GRS PAY		1,732,073		1,732,073		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408			
		SUBTOTAL FOR FRINGE BENES		4,408		4,408			
		SUBTOTAL FOR BUDGET CODE 2130	69	8,356,419	69	8,496,371		139,952	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,835,700		3,916,081		80,381	
		SUBTOTAL FOR F/T SALARIED		3,835,700		3,916,081		80,381	
03 UNSALARIED		031 UNSALARIED		12,061		12,316		255	
		SUBTOTAL FOR UNSALARIED		12,061		12,316		255	
		SUBTOTAL FOR BUDGET CODE 2132		3,847,761		3,928,397		80,636	
		TOTAL FOR MANHATTAN MAINTENANCE	69	12,204,180	69	12,424,768		220,588	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	16,491,857	171	16,802,241		310,384	
		SUBTOTAL FOR F/T SALARIED	171	16,491,857	171	16,802,241		310,384	
03 UNSALARIED		031 UNSALARIED		2,128,953		2,128,914		39-	
		SUBTOTAL FOR UNSALARIED		2,128,953		2,128,914		39-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842			
		042 LONGEVITY DIFFERENTIAL		53,974		53,974			
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,712,796		1,712,796			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,998,781		1,998,781			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172			
		SUBTOTAL FOR FRINGE BENES		9,172		9,172			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2140			171	20,628,763	171	20,939,108		310,345
BUDGET CODE: 2142 Queens Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,098,856	21	7,853,434	19	1,754,578
SUBTOTAL FOR F/T SALARIED			2	6,098,856	21	7,853,434	19	1,754,578
03 UNSALARIED		031 UNSALARIED		106,405		106,405		
SUBTOTAL FOR UNSALARIED				106,405		106,405		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973		
		047 OVERTIME		600,000		776,044		176,044
SUBTOTAL FOR ADD GRS PAY				600,973		777,017		176,044
SUBTOTAL FOR BUDGET CODE 2142			2	6,806,234	21	8,736,856	19	1,930,622
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,048,631	42	4,134,334		85,703
SUBTOTAL FOR F/T SALARIED			42	4,048,631	42	4,134,334		85,703
03 UNSALARIED		031 UNSALARIED		552,898		552,898		
SUBTOTAL FOR UNSALARIED				552,898		552,898		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424		
SUBTOTAL FOR ADD GRS PAY				424		424		
SUBTOTAL FOR BUDGET CODE 2144			42	4,601,953	42	4,687,656		85,703
TOTAL FOR QUEENS MAINTENANCE ENGINEER			215	32,036,950	234	34,363,620	19	2,326,670
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	10,795,011	110	11,039,924		244,913
SUBTOTAL FOR F/T SALARIED			110	10,795,011	110	11,039,924		244,913
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				28,527		28,527		
03 UNSALARIED		031 UNSALARIED		368,854		368,576		278-
SUBTOTAL FOR UNSALARIED				368,854		368,576		278-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		23,209		23,209		
		043 SHIFT DIFFERENTIAL		10,969		10,969		
		045 HOLIDAY PAY		465		465		
		047 OVERTIME		409,536		409,536		
SUBTOTAL FOR ADD GRS PAY				456,078		456,078		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700		
SUBTOTAL FOR FRINGE BENES				3,700		3,700		
SUBTOTAL FOR BUDGET CODE 2150			110	11,652,170	110	11,896,805		244,635
BUDGET CODE: 2152 Staten Island Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,206,197		3,206,197		
SUBTOTAL FOR F/T SALARIED				3,206,197		3,206,197		
03 UNSALARIED		031 UNSALARIED		4,006		4,227		221
SUBTOTAL FOR UNSALARIED				4,006		4,227		221
SUBTOTAL FOR BUDGET CODE 2152				3,210,203		3,210,424		221
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			110	14,862,373	110	15,107,229		244,856
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2160 ARTERIAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,283,898	66	6,283,898		
SUBTOTAL FOR F/T SALARIED			66	6,283,898	66	6,283,898		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232		
		042 LONGEVITY DIFFERENTIAL		10,740		10,740		
		043 SHIFT DIFFERENTIAL		3,618		3,618		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
		045 HOLIDAY PAY		108			108		
		047 OVERTIME		454,410			454,410		
		SUBTOTAL FOR ADD GRS PAY		538,108			538,108		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400			9,400		
		SUBTOTAL FOR FRINGE BENES		9,400			9,400		
		SUBTOTAL FOR BUDGET CODE 2160	66	6,831,406	66		6,831,406		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,693,287	100		4,693,287		
		SUBTOTAL FOR F/T SALARIED	100	4,693,287	100		4,693,287		
03 UNSALARIED		031 UNSALARIED		493,786			493,786		
		SUBTOTAL FOR UNSALARIED		493,786			493,786		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304			304		
		047 OVERTIME		160,000			160,000		
		SUBTOTAL FOR ADD GRS PAY		160,304			160,304		
		SUBTOTAL FOR BUDGET CODE 2162	100	5,347,377	100		5,347,377		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,232,379	23		2,232,379		
		SUBTOTAL FOR F/T SALARIED	23	2,232,379	23		2,232,379		
03 UNSALARIED		031 UNSALARIED		1,036,085			1,041,962	5,877	
		SUBTOTAL FOR UNSALARIED		1,036,085			1,041,962	5,877	
04 ADD GRS PAY		047 OVERTIME		104,273			104,273		
		SUBTOTAL FOR ADD GRS PAY		104,273			104,273		
		SUBTOTAL FOR BUDGET CODE 2165	23	3,372,737	23		3,378,614	5,877	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	9,364,808	69		9,822,981	458,173	
		SUBTOTAL FOR F/T SALARIED	69	9,364,808	69		9,822,981	458,173	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		125,297		125,346	49
		SUBTOTAL FOR UNSALARIED		125,297		125,346	49
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844	
		047 OVERTIME		793,003		793,003	
		SUBTOTAL FOR ADD GRS PAY		799,847		799,847	
		SUBTOTAL FOR BUDGET CODE 2166	69	10,289,952	69	10,748,174	458,222
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,019,243	60	6,157,172	137,929
		SUBTOTAL FOR F/T SALARIED	60	6,019,243	60	6,157,172	137,929
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024	
		043 SHIFT DIFFERENTIAL		79,525		79,525	
		045 HOLIDAY PAY		2,558		2,558	
		047 OVERTIME		368,089		368,089	
		SUBTOTAL FOR ADD GRS PAY		451,196		451,196	
		SUBTOTAL FOR BUDGET CODE 2169	60	6,470,439	60	6,608,368	137,929
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	318	32,311,911	318	32,913,939	602,028
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,369	2	187,575	7,206
		SUBTOTAL FOR F/T SALARIED	2	180,369	2	187,575	7,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79	
		042 LONGEVITY DIFFERENTIAL		97		97	
		SUBTOTAL FOR ADD GRS PAY		176		176	
		SUBTOTAL FOR BUDGET CODE Z227	2	180,545	2	187,751	7,206
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	455,386	5	463,347		7,961
		SUBTOTAL FOR F/T SALARIED	5	455,386	5	463,347		7,961
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729		
		SUBTOTAL FOR ADD GRS PAY		729		729		
		SUBTOTAL FOR BUDGET CODE Z228	5	456,115	5	464,076		7,961
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,758,073	15	1,787,018		28,945
		SUBTOTAL FOR F/T SALARIED	15	1,758,073	15	1,787,018		28,945
03 UNSALARIED		031 UNSALARIED		34,596		35,162		566
		SUBTOTAL FOR UNSALARIED		34,596		35,162		566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217		
		042 LONGEVITY DIFFERENTIAL		4,376		4,376		
		045 HOLIDAY PAY		6		6		
		047 OVERTIME		108,162		108,162		
		SUBTOTAL FOR ADD GRS PAY		112,761		112,761		
		SUBTOTAL FOR BUDGET CODE 2200	15	1,905,430	15	1,934,941		29,511
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	932,894	13	953,510		20,616
		SUBTOTAL FOR F/T SALARIED	13	932,894	13	953,510		20,616
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273		
		042 LONGEVITY DIFFERENTIAL		21,614		21,614		
		047 OVERTIME		168,986		168,986		
		SUBTOTAL FOR ADD GRS PAY		190,873		190,873		
		SUBTOTAL FOR BUDGET CODE 2207	13	1,123,767	13	1,144,383		20,616
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,256		118,129		11,873
		SUBTOTAL FOR F/T SALARIED		106,256		118,129		11,873

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91			91	
		042 LONGEVITY DIFFERENTIAL		3,644			3,644	
		SUBTOTAL FOR ADD GRS PAY		3,735			3,735	
		SUBTOTAL FOR BUDGET CODE 2208		109,991			121,864	11,873
		TOTAL FOR ROADWAY DESIGN	35	3,775,848	35		3,853,015	77,167
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,739,969	29		2,813,765	73,796
		SUBTOTAL FOR F/T SALARIED	29	2,739,969	29		2,813,765	73,796
03 UNSALARIED		031 UNSALARIED		455,386			467,238	11,852
		SUBTOTAL FOR UNSALARIED		455,386			467,238	11,852
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915			9,915	
		SUBTOTAL FOR ADD GRS PAY		9,915			9,915	
		SUBTOTAL FOR BUDGET CODE 2300	29	3,205,270	29		3,290,918	85,648
		TOTAL FOR ROADWAY ENGINEERING CONSTR	29	3,205,270	29		3,290,918	85,648
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 Sidewalk Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,491,488	94		6,610,064	118,576
		SUBTOTAL FOR F/T SALARIED	94	6,491,488	94		6,610,064	118,576
03 UNSALARIED		031 UNSALARIED		125,203			125,743	540
		SUBTOTAL FOR UNSALARIED		125,203			125,743	540
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327			9,327	
		047 OVERTIME		656,472			656,472	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				665,799		665,799	
SUBTOTAL FOR BUDGET CODE 2400			94	7,282,490	94	7,401,606	119,116
TOTAL FOR CAPITAL PLANNING			94	7,282,490	94	7,401,606	119,116
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	9,386,825	115	9,413,302	26,477
SUBTOTAL FOR F/T SALARIED			115	9,386,825	115	9,413,302	26,477
03 UNSALARIED		031 UNSALARIED		83,099		85,253	2,154
SUBTOTAL FOR UNSALARIED				83,099		85,253	2,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		49,279		49,279	
		043 SHIFT DIFFERENTIAL		88,402		88,402	
		045 HOLIDAY PAY		58,628		58,628	
		047 OVERTIME		1,593,901		1,593,901	
SUBTOTAL FOR ADD GRS PAY				1,791,949		1,791,949	
SUBTOTAL FOR BUDGET CODE 2600			115	11,261,873	115	11,290,504	28,631
BUDGET CODE: 2601 Inspections Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,979	15	762,910	931
SUBTOTAL FOR F/T SALARIED			15	761,979	15	762,910	931
03 UNSALARIED		031 UNSALARIED		3,905		3,905	
SUBTOTAL FOR UNSALARIED				3,905		3,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,270		2,270	
SUBTOTAL FOR ADD GRS PAY				2,270		2,270	
SUBTOTAL FOR BUDGET CODE 2601			15	768,154	15	769,085	931

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,527,448	27	1,499,001		28,447-
	SUBTOTAL FOR F/T SALARIED	27	1,527,448	27	1,499,001		28,447-
03 UNSALARIED	031 UNSALARIED		4,150		4,150		
	SUBTOTAL FOR UNSALARIED		4,150		4,150		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,395		9,395		
	SUBTOTAL FOR ADD GRS PAY		9,395		9,395		
	SUBTOTAL FOR BUDGET CODE 2602	27	1,540,993	27	1,512,546		28,447-
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,308,570	21	1,276,932		31,638-
	SUBTOTAL FOR F/T SALARIED	21	1,308,570	21	1,276,932		31,638-
03 UNSALARIED	031 UNSALARIED		7,255		7,255		
	SUBTOTAL FOR UNSALARIED		7,255		7,255		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,650		4,650		
	SUBTOTAL FOR ADD GRS PAY		4,650		4,650		
	SUBTOTAL FOR BUDGET CODE 2603	21	1,320,475	21	1,288,837		31,638-
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,297,364	19	1,293,446		3,918-
	SUBTOTAL FOR F/T SALARIED	19	1,297,364	19	1,293,446		3,918-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,101		5,101		
	SUBTOTAL FOR ADD GRS PAY		5,101		5,101		
	SUBTOTAL FOR BUDGET CODE 2604	19	1,302,465	19	1,298,547		3,918-
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	548,728	11	551,030		2,302
	SUBTOTAL FOR F/T SALARIED	11	548,728	11	551,030		2,302
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,239		1,239		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				1,239		1,239	
SUBTOTAL FOR BUDGET CODE 2605			11	549,967	11	552,269	2,302
BUDGET CODE: 2710 SIM DINING OUT (OPEN RESTAURANTS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	802,830	10	416,677	386,153-
SUBTOTAL FOR F/T SALARIED			10	802,830	10	416,677	386,153-
04 ADD GRS PAY		047 OVERTIME		112,298		56,149	56,149-
SUBTOTAL FOR ADD GRS PAY				112,298		56,149	56,149-
SUBTOTAL FOR BUDGET CODE 2710			10	915,128	10	472,826	442,302-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			218	17,659,055	218	17,184,614	474,441-
TOTAL FOR HIGHWAY OPERATIONS			2,002	238,912,111	2,023	245,440,200	21 6,528,089

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,002	238,912,111	2,023	245,440,200	6,528,089
FINANCIAL PLAN SAVINGS		3,000			3,000-
APPROPRIATION	2,002	238,915,111	2,023	245,440,200	6,525,089

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,528,807		84,947,874	4,419,067
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		133,505,162		135,658,785	2,153,623
STATE		24,682,531		24,634,930	47,601-
FEDERAL - C.D.					
FEDERAL - OTHER		198,611		198,611	
INTRA-CITY SALES					
 TOTAL		 238,915,111		 245,440,200	 6,525,089

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,869- 76,869	1	76,869	76,869
1002C	ADM MANAGER-NON-MGRL	76,301-156,198	38	103,357	3,927,573
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,449-143,961	3	111,724	335,171
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	82,162-135,467	4	100,931	403,723
10053	ADMINISTRATIVE CITY PLANNER	140,786-149,876	2	145,331	290,662
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	78,318-136,000	15	109,202	1,638,029
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	128,170-128,170	1	128,170	128,170
10015	ADMINISTRATIVE ENGINEER	180,907-225,902	6	201,424	1,208,544
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	118,179-136,356	4	128,741	514,963
10025	ADMINISTRATIVE MANAGER	180,813-180,813	1	180,813	180,813
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,281- 99,266	4	87,420	349,679
83008	ADMINISTRATIVE PROJECT MANAGER	149,246-239,676	8	181,076	1,448,608
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,713-141,088	7	124,528	871,699
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	100,850-152,258	3	126,346	379,039
10026	ADMINISTRATIVE STAFF ANALYST	224,026-256,774	3	245,858	737,574
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	163,479-163,479	1	163,479	163,479
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	135,689-172,897	4	156,938	627,752
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,386-123,632	4	109,363	437,452
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	127,308-222,870	19	169,694	3,224,194
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	106,250-149,876	5	128,235	641,174
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	36,081- 56,749	104	46,442	4,830,006
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	122,086-129,386	51	125,471	6,399,004
91578	ASPHALT PLANT MANAGER (DOT)	191,816-220,767	2	206,292	412,583
90692	ASSISTANT CITY HIGHWAY REPAIRER	61,441- 61,465	218	61,441	13,394,186
20210	ASSISTANT CIVIL ENGINEER	73,878- 96,395	15	82,581	1,238,722
22306	ASSISTANT TRANSPORTATION SPECIALIST	63,847- 77,000	2	70,424	140,847
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	80,862- 92,385	46	85,604	3,937,764
22427	ASSOCIATE PROJECT MANAGER	92,155-137,772	5	103,751	518,755
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	76,953- 76,953	1	76,953	76,953
12627	ASSOCIATE STAFF ANALYST	79,473-100,533	13	92,088	1,197,147
92505	AUTO MACHINIST	101,978-101,978	1	101,978	101,978
92501	AUTO BODY WORKER	64,370- 69,588	2	66,979	133,958
92510	AUTO MECHANIC	87,612-101,978	44	101,651	4,472,663
92511	AUTO MECHANIC (DIESEL)	87,612-101,978	15	95,274	1,429,111
92508	AUTOMOTIVE SERVICE WORKER	42,171- 46,389	7	43,376	303,633
40526	BOOKKEEPER	60,445- 60,445	1	60,445	60,445
92205	BRICKLAYER	111,885-111,885	7	111,885	783,198
91805	BRIDGE PAINTER	116,069-116,069	1	116,069	116,069
92210	CEMENT MASON	102,129-102,129	20	102,129	2,042,586
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	155,788-155,788	1	155,788	155,788
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22122	CITY PLANNER	71,458-116,010	7	94,131	658,916
21744	CITY RESEARCH SCIENTIST	109,330-109,330	1	109,330	109,330
20215	CIVIL ENGINEER	104,267-118,537	4	111,575	446,298
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	4	66,546	266,184
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 70,872	44	53,916	2,372,318
81303	CLIMBER & PRUNER	62,810- 77,765	5	68,127	340,636
56056	COMMUNITY ASSISTANT	42,092- 47,586	3	44,274	132,822
56057	COMMUNITY ASSOCIATE	43,144- 59,117	8	49,268	394,144
56058	COMMUNITY COORDINATOR	70,022- 77,134	9	73,131	658,180
13620	COMPUTER AIDE-NON-SPVR	59,869- 59,869	1	59,869	59,869
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,071	2	106,071	212,142
10050	COMPUTER SYSTEMS MANAGER	199,614-199,614	1	199,614	199,614
34202	CONSTRUCTION PROJECT MANAGER	73,878-137,889	5	97,993	489,965
34201	CONSTRUCTION PROJECT MANAGER INTERN	66,546- 66,546	1	66,546	66,546
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	152,438-152,438	4	152,438	609,751
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	49,041- 49,041	1	49,041	49,041
91719	ELECTRICIAN (AUTOMOBILE)	101,978-101,978	1	101,978	101,978
20113	ENGINEERING TECHNICIAN	76,528- 76,528	1	76,528	76,528
81310	GARDENER	56,189- 77,765	2	66,977	133,954
91616	GASOLINE ROLLER ENGINEER-L15	150,403-162,435	35	151,091	5,288,185
92406	HIGHWAY REPAIRER	111,812-111,812	557	111,812	62,279,507
31626	HIGHWAYS AND SEWERS INSPECTOR	60,101- 78,769	93	71,449	6,644,742
31305	INDUSTRIAL HYGIENIST	79,787- 79,787	1	79,787	79,787
95710	IT PROJECT SPECIALIST	148,567-148,567	1	148,567	148,567
91210	MOTOR GRADER OPERATOR	139,522-139,522	20	139,522	2,790,443
91212	MOTOR VEHICLE OPERATOR	44,979- 44,979	1	44,979	44,979
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	52,167- 52,167	4	52,167	208,668
11702	OFFICE MACHINE AIDE	50,235- 50,235	1	50,235	50,235
20271	OPERATIONS COMMUNICATIONS SPECIALIST	65,663- 69,548	2	67,606	135,211
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 84,728	52	65,676	3,415,138
12158	PROCUREMENT ANALYST	52,018-102,171	7	82,719	579,034
22426	PROJECT MANAGER	64,612- 91,318	6	77,238	463,426
22425	PROJECT MANAGER INTERN#	66,703- 66,703	1	66,703	66,703
34171	QUALITY ASSURANCE SPECIALIST	46,491- 77,797	3	66,136	198,409
60910	RESEARCH ASSISTANT	58,799- 62,523	2	60,661	121,322
10252	SECRETARY	48,448- 48,448	1	48,448	48,448
12626	STAFF ANALYST	60,549- 80,915	6	73,740	442,438
12200	STOCK WORKER	38,007- 58,417	7	43,465	304,257
92271	SUPERVISOR BRICKLAYER	124,474-124,474	2	124,474	248,947
91871	SUPERVISOR BRIDGE PAINTER	132,640-132,640	1	132,640	132,640
92472	SUPERVISOR HIGHWAY REPAIRER	110,664-117,408	137	117,359	16,078,184

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-172,223	18	142,109	2,557,968
12202	SUPERVISOR OF STOCK WORKERS	54,076- 54,076	1	54,076	54,076
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	90,424- 90,424	1	90,424	90,424
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	12	139,522	1,674,266
22316	TRANSPORTATION SPECIALIST	73,878-117,905	15	87,024	1,305,362
92355	WELDER	161,006-161,006	1	161,006	161,006
TOTAL FOR OBJECT 001			1,782		172,396,841
-----					
POSITION SCHEDULE FOR U/A 002			1,782		172,396,841
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			241		23,315,173
TOTAL FOR U/A 002			2,023		195,712,014
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRF1 Federal ARP Transit - Ferries								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	2,277,016	8	2,277,016
SUBTOTAL FOR F/T SALARIED					8	2,277,016	8	2,277,016
03 UNSALARIED		031 UNSALARIED				113,707		113,707
SUBTOTAL FOR UNSALARIED						113,707		113,707
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				908		908
		042 LONGEVITY DIFFERENTIAL				97,406		97,406
		043 SHIFT DIFFERENTIAL				189,466		189,466
		045 HOLIDAY PAY				1,586,971		1,586,971
		047 OVERTIME				3,313,201		3,313,201
SUBTOTAL FOR ADD GRS PAY						5,187,952		5,187,952
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE				4,672		4,672
		064 ALLOWANCE FOR UNIFORMS				54,760		54,760
SUBTOTAL FOR FRINGE BENES						59,432		59,432
SUBTOTAL FOR BUDGET CODE CRF1					8	7,638,107	8	7,638,107
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	30,557,504			55-	30,557,504-
SUBTOTAL FOR F/T SALARIED			55	30,557,504			55-	30,557,504-
03 UNSALARIED		031 UNSALARIED		113,707				113,707-
SUBTOTAL FOR UNSALARIED				113,707				113,707-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908				908-
		042 LONGEVITY DIFFERENTIAL		97,406				97,406-
		043 SHIFT DIFFERENTIAL		189,466				189,466-
		045 HOLIDAY PAY		1,586,971				1,586,971-
		047 OVERTIME		6,098,671		611,742		5,486,929-
SUBTOTAL FOR ADD GRS PAY				7,973,422		611,742		7,361,680-
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672				4,672-
		064 ALLOWANCE FOR UNIFORMS		54,760				54,760-
SUBTOTAL FOR FRINGE BENES				59,432				59,432-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CVF2			55	38,704,065		611,742	55-	38,092,323-
TOTAL FOR			55	38,704,065	8	8,249,849	47-	30,454,216-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,461,971	20	2,548,015		86,044
SUBTOTAL FOR F/T SALARIED			20	2,461,971	20	2,548,015		86,044
03 UNSALARIED		031 UNSALARIED		20,504		22,100		1,596
SUBTOTAL FOR UNSALARIED				20,504		22,100		1,596
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716		
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535		
		042 LONGEVITY DIFFERENTIAL		18,546		18,546		
		043 SHIFT DIFFERENTIAL		110,110		110,110		
		047 OVERTIME		36,840		36,840		
SUBTOTAL FOR ADD GRS PAY				297,747		297,747		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675		
SUBTOTAL FOR FRINGE BENES				675		675		
SUBTOTAL FOR BUDGET CODE 3000			20	2,780,897	20	2,868,537		87,640
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	204,014	1	209,492		5,478
SUBTOTAL FOR F/T SALARIED			1	204,014	1	209,492		5,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662		
		047 OVERTIME		2,025		2,025		
SUBTOTAL FOR ADD GRS PAY				8,687		8,687		
SUBTOTAL FOR BUDGET CODE 3400			1	212,701	1	218,179		5,478
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			21	2,993,598	21	3,086,716		93,118

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	510	35,588,413	557	52,683,655	47 17,095,242
		SUBTOTAL FOR F/T SALARIED	510	35,588,413	557	52,683,655	47 17,095,242
04 ADD GRS PAY		047 OVERTIME		1,548,227		1,548,227	
		SUBTOTAL FOR ADD GRS PAY		1,548,227		1,548,227	
		SUBTOTAL FOR BUDGET CODE 3100	510	37,136,640	557	54,231,882	47 17,095,242
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,023		65,138	12,115
		SUBTOTAL FOR F/T SALARIED		53,023		65,138	12,115
04 ADD GRS PAY		047 OVERTIME				2,173,728	2,173,728
		SUBTOTAL FOR ADD GRS PAY				2,173,728	2,173,728
		SUBTOTAL FOR BUDGET CODE 3101		53,023		2,238,866	2,185,843
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	499,879	6	618,279	118,400
		SUBTOTAL FOR F/T SALARIED	6	499,879	6	618,279	118,400
		SUBTOTAL FOR BUDGET CODE 3102	6	499,879	6	618,279	118,400
BUDGET CODE: 3108 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		942,226			942,226-
		SUBTOTAL FOR F/T SALARIED		942,226			942,226-
		SUBTOTAL FOR BUDGET CODE 3108		942,226			942,226-
BUDGET CODE: 3109 Hart Island Ferry							
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,986		57,986	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				57,986		57,986	
SUBTOTAL FOR BUDGET CODE 3109				57,986		57,986	
TOTAL FOR MUNICIPAL FERRY SERVICE			516	38,689,754	563	57,147,013	47 18,457,259
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	7,112,803	20	9,406,179	2,293,376
SUBTOTAL FOR F/T SALARIED			20	7,112,803	20	9,406,179	2,293,376
03 UNSALARIED		031 UNSALARIED		8,170		8,170	
SUBTOTAL FOR UNSALARIED				8,170		8,170	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		6,012		6,012	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,156,934		1,156,934	
SUBTOTAL FOR ADD GRS PAY				1,197,111		1,197,111	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979	
		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
SUBTOTAL FOR FRINGE BENES				328,816		328,816	
SUBTOTAL FOR BUDGET CODE 3110			20	8,646,900	20	10,940,276	2,293,376
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,598,377	47	3,704,327	1,894,050-
SUBTOTAL FOR F/T SALARIED			47	5,598,377	47	3,704,327	1,894,050-
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		437,816		437,816	
SUBTOTAL FOR ADD GRS PAY				439,434		439,434	
SUBTOTAL FOR BUDGET CODE 3116			47	6,037,811	47	4,143,761	1,894,050-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR FERRY MAINTENANCE + REPAIR			67	14,684,711	67	15,084,037	399,326
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	678,989	4	713,966	34,977
SUBTOTAL FOR F/T SALARIED			4	678,989	4	713,966	34,977
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535	
SUBTOTAL FOR OTH SALARIED				15,535		15,535	
03 UNSALARIED		031 UNSALARIED		5,745		5,975	230
SUBTOTAL FOR UNSALARIED				5,745		5,975	230
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120	
		047 OVERTIME		96,654		96,654	
SUBTOTAL FOR ADD GRS PAY				119,774		119,774	
SUBTOTAL FOR BUDGET CODE 3300			4	820,043	4	855,250	35,207
TOTAL FOR SURFACE TRANSIT OPERATIONS			4	820,043	4	855,250	35,207
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT							
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	527,184	6	542,685	15,501
SUBTOTAL FOR F/T SALARIED			6	527,184	6	542,685	15,501
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946	
		047 OVERTIME		14,612		14,612	
SUBTOTAL FOR ADD GRS PAY				17,558		17,558	
SUBTOTAL FOR BUDGET CODE 3407			6	544,742	6	560,243	15,501

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	540,727	5	553,867	13,140
		SUBTOTAL FOR F/T SALARIED	5	540,727	5	553,867	13,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		7,641		7,641	
		SUBTOTAL FOR ADD GRS PAY		7,732		7,732	
		SUBTOTAL FOR BUDGET CODE 3408	5	548,459	5	561,599	13,140
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,279,460	10	1,314,809	35,349
		SUBTOTAL FOR F/T SALARIED	10	1,279,460	10	1,314,809	35,349
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668	
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,252		5,252	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		7,261		7,261	
		047 OVERTIME		33,345		33,345	
		SUBTOTAL FOR ADD GRS PAY		48,147		48,147	
		SUBTOTAL FOR BUDGET CODE 3409	10	1,327,607	10	1,362,956	35,349
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	21	2,420,808	21	2,484,798	63,990
		TOTAL FOR TRANSIT OPERATIONS	684	98,312,979	684	86,907,663	11,405,316-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	684	98,312,979	684	86,907,663	11,405,316-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	678	98,312,979	678	86,907,663	11,405,316-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,571,550		17,179,094	4,607,544
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,420,808		2,484,798	63,990
STATE		38,078,866		54,231,882	16,153,016
FEDERAL - C.D.					
FEDERAL - OTHER		44,741,876		12,393,610	32,348,266-
INTRA-CITY SALES		499,879		618,279	118,400
<b>TOTAL</b>		<b>98,312,979</b>		<b>86,907,663</b>	<b>11,405,316-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	96,767- 96,767	1	96,767	96,767
1002C	ADM MANAGER-NON-MGRL	83,435-159,914	6	104,891	629,344
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	151,945-151,945	1	151,945	151,945
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,230-105,230	1	105,230	105,230
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	183,253-189,342	2	186,298	372,595
10015	ADMINISTRATIVE ENGINEER	161,742-161,742	1	161,742	161,742
10020	ADMINISTRATIVE INVESTIGATOR	160,804-160,804	1	160,804	160,804
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,177- 93,079	2	90,128	180,256
83008	ADMINISTRATIVE PROJECT MANAGER	154,665-262,610	7	212,556	1,487,889
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	106,792-167,413	7	148,640	1,040,483
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	123,600-123,600	1	123,600	123,600
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	157,362-157,362	1	157,362	157,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,218-123,006	2	109,112	218,224
91504	ASSISTANT CAPTAIN	124,280-133,769	14	133,091	1,863,277
20210	ASSISTANT CIVIL ENGINEER	73,878- 73,878	1	73,878	73,878
95980	ASSISTANT DIRECTOR (FERRIES)	137,104-137,104	1	137,104	137,104
12627	ASSOCIATE STAFF ANALYST	91,464-100,533	2	95,999	191,997
90751	BOILER MAKER	134,864-134,864	8	134,864	1,078,911
91510	CAPTAIN (FERRY)	141,211-174,607	25	171,935	4,298,383
91522	CHIEF MARINE ENGINEER	141,210-174,606	25	173,270	4,331,754
90647	CITY ATTENDANT	38,712- 46,112	19	41,917	796,421
90699	CITY DEBRIS REMOVER	48,394- 48,394	1	48,394	48,394
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
22122	CITY PLANNER	131,133-131,133	1	131,133	131,133
21744	CITY RESEARCH SCIENTIST	119,807-133,963	2	126,885	253,770
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 68,246	5	51,925	259,623
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	75,625- 75,625	1	75,625	75,625
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	121,752-121,752	1	121,752	121,752
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	152,438-152,438	3	152,438	457,313
91529	DECKHAND (FERRY)	51,524- 59,523	201	58,025	11,663,065
95981	DEPUTY DIRECTOR (FERRIES)	193,796-193,796	1	193,796	193,796
92010	DOCKBUILDER	115,341-115,341	16	115,341	1,845,458
91717	ELECTRICIAN	121,879-121,879	11	121,879	1,340,671
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	14	80,024	1,120,336
91650	HIGH PRESSURE PLANT TENDER	81,286- 90,035	7	86,005	602,033
92610	MACHINIST	87,612-101,978	8	96,591	772,727
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	112,411-133,638	3	119,580	358,740
91542	MARINE ENGINEER	103,194-140,193	25	129,833	3,245,832
91547	MARINE OILER (FERRY OPERATIONS)	61,555- 61,555	46	61,555	2,831,530
91556	MATE	99,342-120,489	80	117,317	9,385,356

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	138,091-138,091	1	138,091	138,091
91628	OILER	140,418-140,418	2	140,418	280,836
91830	PAINTER	92,556- 92,556	3	92,556	277,667
91915	PLUMBER	113,530-113,530	4	113,530	454,119
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 86,141	3	74,073	222,220
90734	RIGGER	115,571-115,571	6	115,571	693,425
92340	SHEET METAL WORKER	119,102-119,102	6	119,102	714,613
92025	SHIP CARPENTER	118,974-118,974	6	118,974	713,845
12626	STAFF ANALYST	69,772- 80,856	3	73,646	220,938
91925	STEAM FITTER	112,361-112,361	7	112,361	786,524
12200	STOCK WORKER	43,372- 60,418	3	49,054	147,162
70817	SUPERVISING SPECIAL OFFICER	70,142- 70,142	10	70,142	701,420
90776	SUPERVISOR BOILER MAKER	154,032-154,032	1	154,032	154,032
92072	SUPERVISOR DOCKBUILDER	122,524-122,524	1	122,524	122,524
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	1	131,252	131,252
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-140,840	1	140,840	140,840
12202	SUPERVISOR OF STOCK WORKERS	47,719- 47,719	1	47,719	47,719
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
92343	SUPERVISOR SHEET METAL WORKER	126,282-126,282	1	126,282	126,282
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	1	139,522	139,522
TOTAL FOR OBJECT 001			625		59,392,768

POSITION SCHEDULE FOR U/A 003			625		59,392,768
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			53		5,036,507
TOTAL FOR U/A 003			678		64,429,275

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,562,308	33	2,644,844	82,536
		SUBTOTAL FOR F/T SALARIED	33	2,562,308	33	2,644,844	82,536
03 UNSALARIED		031 UNSALARIED		86,234		93,604	7,370
		SUBTOTAL FOR UNSALARIED		86,234		93,604	7,370
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64	
		042 LONGEVITY DIFFERENTIAL		23,584		23,584	
		047 OVERTIME		54,127		54,127	
		SUBTOTAL FOR ADD GRS PAY		77,775		77,775	
		SUBTOTAL FOR BUDGET CODE 4495	33	2,726,317	33	2,816,223	89,906
		TOTAL FOR OFFICE OF THE COMMISSIONER	33	2,726,317	33	2,816,223	89,906
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 OneNYC Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,347		12,347	
		SUBTOTAL FOR F/T SALARIED		12,347		12,347	
		SUBTOTAL FOR BUDGET CODE Z030		12,347		12,347	
BUDGET CODE: Z037 PlaNYC Studies							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	323,726		3-	323,726-
		SUBTOTAL FOR F/T SALARIED	3	323,726		3-	323,726-
		SUBTOTAL FOR BUDGET CODE Z037	3	323,726		3-	323,726-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,351	2	242,374	13,023
		SUBTOTAL FOR F/T SALARIED	2	229,351	2	242,374	13,023

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358			358
		SUBTOTAL FOR ADD GRS PAY		358			358
		SUBTOTAL FOR BUDGET CODE Z402	2	229,709	2	242,732	13,023
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,287,869	20	2,074,420	786,551
		SUBTOTAL FOR F/T SALARIED	20	1,287,869	20	2,074,420	786,551
03 UNSALARIED		031 UNSALARIED		23,176		23,432	256
		SUBTOTAL FOR UNSALARIED		23,176		23,432	256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596	
		043 SHIFT DIFFERENTIAL		264,873		264,873	
		047 OVERTIME		32,031		32,031	
		SUBTOTAL FOR ADD GRS PAY		1,007,500		1,007,500	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155	
		SUBTOTAL FOR FRINGE BENES		32,155		32,155	
		SUBTOTAL FOR BUDGET CODE 4000	20	2,350,700	20	3,137,507	786,807
BUDGET CODE: 4010 Street Ambassadors							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	749,379	10	769,630	20,251
		SUBTOTAL FOR F/T SALARIED	10	749,379	10	769,630	20,251
03 UNSALARIED		031 UNSALARIED		79,834		79,834	
		SUBTOTAL FOR UNSALARIED		79,834		79,834	
		SUBTOTAL FOR BUDGET CODE 4010	10	829,213	10	849,464	20,251
BUDGET CODE: 4020 Strategic Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,305,860	13	1,342,618	36,758
		SUBTOTAL FOR F/T SALARIED	13	1,305,860	13	1,342,618	36,758
02 OTH SALARIED		021 PART-TIME POSITIONS		10,183		10,183	
		SUBTOTAL FOR OTH SALARIED		10,183		10,183	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		15,799		15,799		
		SUBTOTAL FOR UNSALARIED		15,799		15,799		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156		
		043 SHIFT DIFFERENTIAL		255		255		
		047 OVERTIME		201,576		201,576		
		SUBTOTAL FOR ADD GRS PAY		203,987		203,987		
		SUBTOTAL FOR BUDGET CODE 4020	13	1,535,829	13	1,572,587		36,758
BUDGET CODE: 4021 Freight Mobility-City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,284,638	17	1,932,663		648,025
		SUBTOTAL FOR F/T SALARIED	17	1,284,638	17	1,932,663		648,025
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262		262		
		047 OVERTIME		198,029		198,029		
		SUBTOTAL FOR ADD GRS PAY		198,291		198,291		
		SUBTOTAL FOR BUDGET CODE 4021	17	1,482,929	17	2,130,954		648,025
BUDGET CODE: 4030 Prg Dev & Pub Engagement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	780,600	6	792,843		12,243
		SUBTOTAL FOR F/T SALARIED	6	780,600	6	792,843		12,243
04 ADD GRS PAY		047 OVERTIME		33,983		33,983		
		SUBTOTAL FOR ADD GRS PAY		33,983		33,983		
		SUBTOTAL FOR BUDGET CODE 4030	6	814,583	6	826,826		12,243
BUDGET CODE: 4711 TO DINING OUT (OPEN RESTAURANTS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	2	77,500		77,500-
		SUBTOTAL FOR F/T SALARIED	2	155,000	2	77,500		77,500-
04 ADD GRS PAY		047 OVERTIME		23,250		11,625		11,625-
		SUBTOTAL FOR ADD GRS PAY		23,250		11,625		11,625-
		SUBTOTAL FOR BUDGET CODE 4711	2	178,250	2	89,125		89,125-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4713 RSP DINING OUT (OPEN RESTAURANTS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	344,620	4	159,464	185,156-
		SUBTOTAL FOR F/T SALARIED	4	344,620	4	159,464	185,156-
04 ADD GRS PAY		047 OVERTIME		25,692		25,692	
		SUBTOTAL FOR ADD GRS PAY		25,692		25,692	
		SUBTOTAL FOR BUDGET CODE 4713	4	370,312	4	185,156	185,156-
BUDGET CODE: 5040 Bus Rapid Transit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,939,587	17	1,983,330	43,743
		SUBTOTAL FOR F/T SALARIED	17	1,939,587	17	1,983,330	43,743
03 UNSALARIED		031 UNSALARIED		2,444		2,643	199
		SUBTOTAL FOR UNSALARIED		2,444		2,643	199
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240		8,240	
		047 OVERTIME		37,364		37,364	
		SUBTOTAL FOR ADD GRS PAY		45,604		45,604	
		SUBTOTAL FOR BUDGET CODE 5040	17	1,987,635	17	2,031,577	43,942
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	94	10,115,233	91	11,078,275	3-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,576,940	15	1,625,579	48,639
		SUBTOTAL FOR F/T SALARIED	15	1,576,940	15	1,625,579	48,639
03 UNSALARIED		031 UNSALARIED		34,529		38,947	4,418
		SUBTOTAL FOR UNSALARIED		34,529		38,947	4,418
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		2,279		2,279	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		30,000			30,000	
		SUBTOTAL FOR ADD GRS PAY		54,279			54,279	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000			2,000	
		SUBTOTAL FOR FRINGE BENES		2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 4100	15	1,667,748	15		1,720,805	53,057
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	15	1,667,748	15		1,720,805	53,057
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: Z412 PlaNYC Signals IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	306,252	4		308,422	2,170
		SUBTOTAL FOR F/T SALARIED	4	306,252	4		308,422	2,170
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967			967	
		SUBTOTAL FOR ADD GRS PAY		967			967	
		SUBTOTAL FOR BUDGET CODE Z412	4	307,219	4		309,389	2,170
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,065,695	65		6,285,918	220,223
		SUBTOTAL FOR F/T SALARIED	65	6,065,695	65		6,285,918	220,223
03 UNSALARIED		031 UNSALARIED		44,022			49,999	5,977
		SUBTOTAL FOR UNSALARIED		44,022			49,999	5,977
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270			46,270	
		042 LONGEVITY DIFFERENTIAL		54,571			54,571	
		043 SHIFT DIFFERENTIAL		24,053			24,053	
		045 HOLIDAY PAY		28,315			28,315	
		047 OVERTIME		2,264,998			2,264,998	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		2,418,407			2,418,407	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057			627,057	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				627,057		627,057	
SUBTOTAL FOR BUDGET CODE 4120			65	9,155,181	65	9,381,381	226,200
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,413,387	28	2,413,387	
SUBTOTAL FOR F/T SALARIED			28	2,413,387	28	2,413,387	
03 UNSALARIED		031 UNSALARIED		51,374		51,374	
SUBTOTAL FOR UNSALARIED				51,374		51,374	
SUBTOTAL FOR BUDGET CODE 4121			28	2,464,761	28	2,464,761	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	7,809,682	64	7,809,682	
SUBTOTAL FOR F/T SALARIED			64	7,809,682	64	7,809,682	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		77,377		77,377	
SUBTOTAL FOR ADD GRS PAY				77,453		77,453	
SUBTOTAL FOR BUDGET CODE 4122			64	7,887,135	64	7,887,135	
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,491,044	40	3,568,153	77,109
SUBTOTAL FOR F/T SALARIED			40	3,491,044	40	3,568,153	77,109
03 UNSALARIED		031 UNSALARIED		14,051		14,051	
SUBTOTAL FOR UNSALARIED				14,051		14,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		22,713		22,713	
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		047 OVERTIME		246,931		246,931	
SUBTOTAL FOR ADD GRS PAY				291,858		291,858	
SUBTOTAL FOR BUDGET CODE 4123			40	3,796,953	40	3,874,062	77,109

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4124 Traffic Enforcement Camera Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	266	14,807,190	266	15,230,772		423,582
		SUBTOTAL FOR F/T SALARIED	266	14,807,190	266	15,230,772		423,582
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943		12,943		
		047 OVERTIME		563,467		563,467		
		SUBTOTAL FOR ADD GRS PAY		576,410		576,410		
		SUBTOTAL FOR BUDGET CODE 4124	266	15,383,600	266	15,807,182		423,582
BUDGET CODE: 4125 STREET LIGHTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	647,947	9	669,239		21,292
		SUBTOTAL FOR F/T SALARIED	9	647,947	9	669,239		21,292
03 UNSALARIED		031 UNSALARIED		76,504		79,828		3,324
		SUBTOTAL FOR UNSALARIED		76,504		79,828		3,324
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		12,318		12,318		
		043 SHIFT DIFFERENTIAL		22,068		22,068		
		047 OVERTIME		531,639		531,639		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		566,805		566,805		
		SUBTOTAL FOR BUDGET CODE 4125	9	1,291,256	9	1,315,872		24,616
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,545	1	141,399		6,854
		SUBTOTAL FOR F/T SALARIED	1	134,545	1	141,399		6,854
03 UNSALARIED		031 UNSALARIED		51,016		58,369		7,353
		SUBTOTAL FOR UNSALARIED		51,016		58,369		7,353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481		
		SUBTOTAL FOR ADD GRS PAY		2,481		2,481		
		SUBTOTAL FOR BUDGET CODE 4126	1	188,042	1	202,249		14,207

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,514,297	20	2,584,972		70,675
		SUBTOTAL FOR F/T SALARIED	20	2,514,297	20	2,584,972		70,675
03 UNSALARIED		031 UNSALARIED		29,646		32,722		3,076
		SUBTOTAL FOR UNSALARIED		29,646		32,722		3,076
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889		
		042 LONGEVITY DIFFERENTIAL		266,301		266,301		
		043 SHIFT DIFFERENTIAL		53,218		53,218		
		047 OVERTIME		25,777		25,777		
		SUBTOTAL FOR ADD GRS PAY		352,185		352,185		
		SUBTOTAL FOR BUDGET CODE 4127	20	2,896,128	20	2,969,879		73,751
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,810,247	29	2,879,721		69,474
		SUBTOTAL FOR F/T SALARIED	29	2,810,247	29	2,879,721		69,474
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996		
		SUBTOTAL FOR OTH SALARIED		26,996		26,996		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900		
		042 LONGEVITY DIFFERENTIAL		36,965		36,965		
		047 OVERTIME		14,971		14,971		
		SUBTOTAL FOR ADD GRS PAY		60,836		60,836		
		SUBTOTAL FOR BUDGET CODE 4128	29	2,898,079	29	2,967,553		69,474
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,824,674	32	2,911,034		86,360
		SUBTOTAL FOR F/T SALARIED	32	2,824,674	32	2,911,034		86,360
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068		
		047 OVERTIME		93,765		93,765		
		SUBTOTAL FOR ADD GRS PAY		118,833		118,833		
		SUBTOTAL FOR BUDGET CODE 4129	32	2,943,507	32	3,029,867		86,360

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,721,393	20	1,777,024		55,631
		SUBTOTAL FOR F/T SALARIED	20	1,721,393	20	1,777,024		55,631
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445		
		042 LONGEVITY DIFFERENTIAL		37,443		37,443		
		047 OVERTIME		43,586		43,586		
		SUBTOTAL FOR ADD GRS PAY		84,474		84,474		
		SUBTOTAL FOR BUDGET CODE 4527	20	1,805,867	20	1,861,498		55,631
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,857,993	19	1,912,509		54,516
		SUBTOTAL FOR F/T SALARIED	19	1,857,993	19	1,912,509		54,516
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600		
		042 LONGEVITY DIFFERENTIAL		18,562		18,562		
		SUBTOTAL FOR ADD GRS PAY		23,162		23,162		
		SUBTOTAL FOR BUDGET CODE 4528	19	1,881,155	19	1,935,671		54,516
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,789,134	21	1,832,838		43,704
		SUBTOTAL FOR F/T SALARIED	21	1,789,134	21	1,832,838		43,704
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,799		8,799		
		SUBTOTAL FOR ADD GRS PAY		8,799		8,799		
		SUBTOTAL FOR BUDGET CODE 4529	21	1,797,933	21	1,841,637		43,704
BUDGET CODE: 5120 Accessible Pedestrian Signals								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,831,783	28	1,871,583		39,800
		SUBTOTAL FOR F/T SALARIED	28	1,831,783	28	1,871,583		39,800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,708		7,029		2,321
		047 OVERTIME		617,964		617,964		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		622,672		624,993	2,321
		SUBTOTAL FOR BUDGET CODE 5120	28	2,454,455	28	2,496,576	42,121
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	646	57,151,271	646	58,344,712	1,193,441
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	7,536,956	100	7,536,956	
		SUBTOTAL FOR F/T SALARIED	100	7,536,956	100	7,536,956	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		161,000		161,000	
		SUBTOTAL FOR ADD GRS PAY		171,500		171,500	
		SUBTOTAL FOR BUDGET CODE 4130	100	7,708,456	100	7,708,456	
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	960,466	13	960,466	
		SUBTOTAL FOR F/T SALARIED	13	960,466	13	960,466	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080	
		042 LONGEVITY DIFFERENTIAL		8,597		8,597	
		047 OVERTIME		49,760		49,760	
		SUBTOTAL FOR ADD GRS PAY		60,437		60,437	
		SUBTOTAL FOR BUDGET CODE 4131	13	1,020,903	13	1,020,903	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,042	10	783,042	
		SUBTOTAL FOR F/T SALARIED	10	783,042	10	783,042	
03 UNSALARIED		031 UNSALARIED		518		518	
		SUBTOTAL FOR UNSALARIED		518		518	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608			1,608
		042 LONGEVITY DIFFERENTIAL		4,226			4,226
		047 OVERTIME		54,832			54,832
		SUBTOTAL FOR ADD GRS PAY		60,666			60,666
		SUBTOTAL FOR BUDGET CODE 4132	10	844,226	10		844,226
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	600,466	8		600,466
		SUBTOTAL FOR F/T SALARIED	8	600,466	8		600,466
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108
		042 LONGEVITY DIFFERENTIAL		1,781			1,781
		047 OVERTIME		60,208			60,208
		SUBTOTAL FOR ADD GRS PAY		62,097			62,097
		SUBTOTAL FOR BUDGET CODE 4133	8	662,563	8		662,563
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6		485,367
		SUBTOTAL FOR F/T SALARIED	6	485,367	6		485,367
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580			3,580
		042 LONGEVITY DIFFERENTIAL		12,167			12,167
		047 OVERTIME		40,952			40,952
		SUBTOTAL FOR ADD GRS PAY		56,699			56,699
		SUBTOTAL FOR BUDGET CODE 4134	6	542,066	6		542,066
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3		242,683
		SUBTOTAL FOR F/T SALARIED	3	242,683	3		242,683
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108			3,108
		042 LONGEVITY DIFFERENTIAL		5,765			5,765
		047 OVERTIME		24,332			24,332
		SUBTOTAL FOR ADD GRS PAY		33,205			33,205

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4135			3	275,888	3	275,888		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,112,210	20	1,112,210		
SUBTOTAL FOR F/T SALARIED			20	1,112,210	20	1,112,210		
04 ADD GRS PAY		047 OVERTIME		115,032		115,032		
SUBTOTAL FOR ADD GRS PAY				115,032		115,032		
SUBTOTAL FOR BUDGET CODE 4136			20	1,227,242	20	1,227,242		
BUDGET CODE: 4138 BOROUGH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,651,653	83	5,908,376	1	256,723
SUBTOTAL FOR F/T SALARIED			82	5,651,653	83	5,908,376	1	256,723
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023		
SUBTOTAL FOR OTH SALARIED				1,023		1,023		
03 UNSALARIED		031 UNSALARIED		35,132		35,132		
SUBTOTAL FOR UNSALARIED				35,132		35,132		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317		
		042 LONGEVITY DIFFERENTIAL		20,044		20,044		
		043 SHIFT DIFFERENTIAL		128,955		128,955		
		045 HOLIDAY PAY		3,531		3,531		
		047 OVERTIME		1,239,189		1,239,189		
		061 SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY				1,428,636		1,428,636		
SUBTOTAL FOR BUDGET CODE 4138			82	7,116,444	83	7,373,167	1	256,723
BUDGET CODE: 4139 IFA LAYOUT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	487,044	6	497,876		10,832
SUBTOTAL FOR F/T SALARIED			6	487,044	6	497,876		10,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204		
SUBTOTAL FOR ADD GRS PAY				10,204		10,204		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4139		6	497,248	6	508,080	10,832
BUDGET CODE: 4431 STREET NAME SIGNS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	744,449	10	744,449	
SUBTOTAL FOR F/T SALARIED		10	744,449	10	744,449	
SUBTOTAL FOR BUDGET CODE 4431		10	744,449	10	744,449	
TOTAL FOR BOROUGH ENGINEERING		258	20,639,485	259	20,907,040	1 267,555
RESPONSIBILITY CENTER: 4140 PARKING						
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	331	22,903,398	331	25,182,269	2,278,871
SUBTOTAL FOR F/T SALARIED		331	22,903,398	331	25,182,269	2,278,871
02 OTH SALARIED	021 PART-TIME POSITIONS		29,494		29,494	
SUBTOTAL FOR OTH SALARIED			29,494		29,494	
03 UNSALARIED	031 UNSALARIED		488,484		514,348	25,864
SUBTOTAL FOR UNSALARIED			488,484		514,348	25,864
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		245,492		301,197	55,705
	042 LONGEVITY DIFFERENTIAL		231,929		231,929	
	043 SHIFT DIFFERENTIAL		176,324		176,324	
	045 HOLIDAY PAY		22,776		22,776	
	047 OVERTIME		2,437,505		2,437,505	
SUBTOTAL FOR ADD GRS PAY			3,114,026		3,169,731	55,705
SUBTOTAL FOR BUDGET CODE 4140		331	26,535,402	331	28,895,842	2,360,440
TOTAL FOR PARKING		331	26,535,402	331	28,895,842	2,360,440
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN						



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,408,741	66	5,730,081	4	1,321,340
		SUBTOTAL FOR F/T SALARIED	62	4,408,741	66	5,730,081	4	1,321,340
03 UNSALARIED		031 UNSALARIED		41,876		46,301		4,425
		SUBTOTAL FOR UNSALARIED		41,876		46,301		4,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192		
		042 LONGEVITY DIFFERENTIAL		7,781		7,781		
		043 SHIFT DIFFERENTIAL		1,377		1,377		
		047 OVERTIME		2,029,683		1,887,369		142,314-
		SUBTOTAL FOR ADD GRS PAY		2,039,033		1,896,719		142,314-
		SUBTOTAL FOR BUDGET CODE 4150	62	6,489,650	66	7,673,101	4	1,183,451
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,572,649	18	1,572,649		
		SUBTOTAL FOR F/T SALARIED	18	1,572,649	18	1,572,649		
03 UNSALARIED		031 UNSALARIED		31,229		31,229		
		SUBTOTAL FOR UNSALARIED		31,229		31,229		
		SUBTOTAL FOR BUDGET CODE 4152	18	1,603,878	18	1,603,878		
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	809,823	9	806,303		3,520-
		SUBTOTAL FOR F/T SALARIED	9	809,823	9	806,303		3,520-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		16,985		16,985		
		047 OVERTIME		62,304		62,304		
		SUBTOTAL FOR ADD GRS PAY		80,944		80,944		
		SUBTOTAL FOR BUDGET CODE 4157	9	890,767	9	887,247		3,520-
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	895,892	10	925,462		29,570

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			10	895,892	10	925,462	29,570
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301	
		042 LONGEVITY DIFFERENTIAL		5,805		5,805	
		047 OVERTIME		66,279		66,279	
SUBTOTAL FOR ADD GRS PAY				73,385		73,385	
SUBTOTAL FOR BUDGET CODE 4158			10	969,277	10	998,847	29,570
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	485,932	8	493,562	7,630
SUBTOTAL FOR F/T SALARIED			8	485,932	8	493,562	7,630
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
		047 OVERTIME		36,153		36,153	
SUBTOTAL FOR ADD GRS PAY				40,767		40,767	
SUBTOTAL FOR BUDGET CODE 4159			8	526,699	8	534,329	7,630
BUDGET CODE: 4712 D&C DINING OUT (OPEN RESTAURANTS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,646	1	42,823	42,823-
SUBTOTAL FOR F/T SALARIED			1	85,646	1	42,823	42,823-
04 ADD GRS PAY		047 OVERTIME		12,846		6,423	6,423-
SUBTOTAL FOR ADD GRS PAY				12,846		6,423	6,423-
SUBTOTAL FOR BUDGET CODE 4712			1	98,492	1	49,246	49,246-
TOTAL FOR HIGHWAY DESIGN			108	10,578,763	112	11,746,648	4 1,167,885
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,487,763	13	1,534,057	46,294
SUBTOTAL FOR F/T SALARIED			13	1,487,763	13	1,534,057	46,294

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
		SUBTOTAL FOR OTH SALARIED		39,326		39,326	
03 UNSALARIED		031 UNSALARIED		4,041		4,041	
		SUBTOTAL FOR UNSALARIED		4,041		4,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		42,575		42,575	
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		33,914		33,914	
		SUBTOTAL FOR ADD GRS PAY		80,180		80,180	
		SUBTOTAL FOR BUDGET CODE 4170	13	1,611,310	13	1,657,604	46,294
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	13	1,611,310	13	1,657,604	46,294
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,728,620	16	1,773,330	44,710
		SUBTOTAL FOR F/T SALARIED	16	1,728,620	16	1,773,330	44,710
03 UNSALARIED		031 UNSALARIED		3,305		4,297	992
		SUBTOTAL FOR UNSALARIED		3,305		4,297	992
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		22,059		22,059	
		047 OVERTIME		71,072		71,072	
		SUBTOTAL FOR ADD GRS PAY		94,274		94,274	
		SUBTOTAL FOR BUDGET CODE 4200	16	1,826,199	16	1,871,901	45,702
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,567,166	25	1,567,166	
		SUBTOTAL FOR F/T SALARIED	25	1,567,166	25	1,567,166	
03 UNSALARIED		031 UNSALARIED		33,600		33,600	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				33,600		33,600		
04 ADD		GRS PAY 047 OVERTIME		35,000		35,000		
SUBTOTAL FOR ADD GRS PAY				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 4206			25	1,635,766	25	1,635,766		
BUDGET CODE: 4210 PLANNING AND RESEARCH								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	7	179,180	7	199,476		20,296
SUBTOTAL FOR F/T SALARIED			7	179,180	7	199,476		20,296
SUBTOTAL FOR BUDGET CODE 4210			7	179,180	7	199,476		20,296
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	2	151,868	2	151,868		
SUBTOTAL FOR F/T SALARIED			2	151,868	2	151,868		
SUBTOTAL FOR BUDGET CODE 4212			2	151,868	2	151,868		
BUDGET CODE: 4252 VOL ENTRY BY LICENSE PLATE								
01 F/T		SALARIED 001 FULL YEAR POSITIONS		124		124		
SUBTOTAL FOR F/T SALARIED				124		124		
SUBTOTAL FOR BUDGET CODE 4252				124		124		
TOTAL FOR TRAFFIC PLANNING			50	3,793,137	50	3,859,135		65,998
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	18	1,852,741	17	1,841,646	1-	11,095-
SUBTOTAL FOR F/T SALARIED			18	1,852,741	17	1,841,646	1-	11,095-
02 OTH		SALARIED 021 PART-TIME POSITIONS		1,051		1,051		
SUBTOTAL FOR OTH SALARIED				1,051		1,051		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,953		5,953		
		SUBTOTAL FOR UNSALARIED		5,953		5,953		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552		
		042 LONGEVITY DIFFERENTIAL		14,599		14,599		
		047 OVERTIME		74,787		64,524		10,263-
		SUBTOTAL FOR ADD GRS PAY		89,938		79,675		10,263-
		SUBTOTAL FOR BUDGET CODE 4300	18	1,949,683	17	1,928,325	1-	21,358-
BUDGET CODE: 4302 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,054				110,054-
		SUBTOTAL FOR F/T SALARIED		110,054				110,054-
		SUBTOTAL FOR BUDGET CODE 4302		110,054				110,054-
		TOTAL FOR SAFETY ENGINEERING	18	2,059,737	17	1,928,325	1-	131,412-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,968,206	28	2,244,764	1	276,558
		SUBTOTAL FOR F/T SALARIED	27	1,968,206	28	2,244,764	1	276,558
03 UNSALARIED		031 UNSALARIED		18,786		20,532		1,746
		SUBTOTAL FOR UNSALARIED		18,786		20,532		1,746
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		381		381		
		047 OVERTIME		267,608		267,609		1
		SUBTOTAL FOR ADD GRS PAY		268,068		268,069		1
		SUBTOTAL FOR BUDGET CODE 4500	27	2,255,060	28	2,533,365	1	278,305
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		77			77	
		SUBTOTAL FOR F/T SALARIED		77			77	
		SUBTOTAL FOR BUDGET CODE 4502		77			77	
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,485,553	35		3,591,762	106,209
		SUBTOTAL FOR F/T SALARIED	35	3,485,553	35		3,591,762	106,209
		SUBTOTAL FOR BUDGET CODE 4510	35	3,485,553	35		3,591,762	106,209
BUDGET CODE: 4600 Research, Implementation & Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,485,697	11		1,441,083	44,614-
		SUBTOTAL FOR F/T SALARIED	12	1,485,697	11		1,441,083	44,614-
03 UNSALARIED		031 UNSALARIED		634			724	90
		SUBTOTAL FOR UNSALARIED		634			724	90
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000			13,000	
		047 OVERTIME		32,901			22,200	10,701-
		SUBTOTAL FOR ADD GRS PAY		45,901			35,200	10,701-
		SUBTOTAL FOR BUDGET CODE 4600	12	1,532,232	11		1,477,007	55,225-
BUDGET CODE: 4610 Safety Investigation & Data Collection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,600,070	29		1,969,115	369,045
		SUBTOTAL FOR F/T SALARIED	25	1,600,070	29		1,969,115	369,045
03 UNSALARIED		031 UNSALARIED		3,231			3,494	263
		SUBTOTAL FOR UNSALARIED		3,231			3,494	263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707			707	
		SUBTOTAL FOR ADD GRS PAY		707			707	
		SUBTOTAL FOR BUDGET CODE 4610	25	1,604,008	29		1,973,316	369,308
BUDGET CODE: 4714 TPM DINING OUT (OPEN RESTAURANTS)								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,731	1	39,866		39,865-
		SUBTOTAL FOR F/T SALARIED	1	79,731	1	39,866		39,865-
04 ADD GRS PAY		047 OVERTIME		12,847		6,423		6,424-
		SUBTOTAL FOR ADD GRS PAY		12,847		6,423		6,424-
		SUBTOTAL FOR BUDGET CODE 4714	1	92,578	1	46,289		46,289-
		TOTAL FOR PLANNING AND RESEARCH	100	8,969,508	104	9,621,816	4	652,308
		TOTAL FOR TRAFFIC OPERATIONS	1,666	145,847,911	1,671	152,576,425	5	6,728,514

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,666	145,847,911	1,671	152,576,425	6,728,514
FINANCIAL PLAN SAVINGS	42	3,926,973	42	4,426,973	500,000
APPROPRIATION	1,708	149,774,884	1,713	157,003,398	7,228,514

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,915,968		112,135,121	7,219,153
OTHER CATEGORICAL		1,227,242		1,227,242	
CAPITAL FUNDS - I.F.A.		17,643,588		18,086,729	443,141
STATE		16,129,112		16,019,058	110,054-
FEDERAL - C.D.					
FEDERAL - OTHER		9,522,901		9,522,901	
INTRA-CITY SALES		336,073		12,347	323,726-
<b>TOTAL</b>		<b>149,774,884</b>		<b>157,003,398</b>	<b>7,228,514</b>



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,331-147,068	49	96,181	4,712,845
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,124-132,997	6	112,055	672,332
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	122,752-146,821	2	134,787	269,573
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	104,093-141,899	10	125,022	1,250,216
10001	ADMINISTRATIVE ACCOUNTANT	170,852-170,852	1	170,852	170,852
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	100,609-122,741	2	111,675	223,350
10053	ADMINISTRATIVE CITY PLANNER	169,950-256,774	6	197,369	1,184,214
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,974-164,461	34	125,680	4,273,108
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	147,213-256,774	2	201,994	403,987
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	174,070-174,070	1	174,070	174,070
10015	ADMINISTRATIVE ENGINEER	143,421-228,644	6	185,272	1,111,634
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,431-153,095	6	138,454	830,721
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	167,583-182,507	2	175,045	350,090
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	86,957-129,840	2	108,399	216,797
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	179,644-179,644	1	179,644	179,644
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,951-125,818	5	104,393	521,966
83008	ADMINISTRATIVE PROJECT MANAGER	166,410-196,173	4	180,832	723,327
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	103,706-164,802	14	131,442	1,840,192
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	84,650-105,609	2	95,130	190,259
10026	ADMINISTRATIVE STAFF ANALYST	197,616-200,722	2	199,169	398,338
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,696-153,065	13	134,748	1,751,724
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	153,942-176,399	4	166,349	665,397
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	94,238-122,231	9	105,479	949,309
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	137,870-164,922	2	151,396	302,792
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	153,398-224,338	14	179,470	2,512,581
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	56,703- 56,852	3	56,753	170,258
20210	ASSISTANT CIVIL ENGINEER	73,878- 96,396	21	80,533	1,691,193
95917	ASSISTANT COMMISSIONER (TRAFFIC)	179,000-179,000	1	179,000	179,000
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	185,611-185,611	1	185,611	185,611
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 96,396	17	83,283	1,415,805
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 73,878	1	73,878	73,878
22306	ASSISTANT TRANSPORTATION SPECIALIST	63,871- 80,729	8	70,891	567,128
22092	ASSISTANT URBAN DESIGNER	86,151- 86,151	1	86,151	86,151
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	88,301- 88,301	1	88,301	88,301
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 66,114	1	66,114	66,114
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	92,653- 92,653	1	92,653	92,653
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	66,667- 76,401	3	69,979	209,936
22427	ASSOCIATE PROJECT MANAGER	87,748-119,008	10	105,909	1,059,085
12627	ASSOCIATE STAFF ANALYST	91,394-110,300	19	96,882	1,840,759
22124	ASSOCIATE URBAN DESIGNER	84,018- 87,701	2	85,860	171,719
92510	AUTO MECHANIC	101,978-101,978	1	101,978	101,978

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-143,899	3	120,156	360,469
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	133,702-163,199	2	148,451	296,901
90699	CITY DEBRIS REMOVER	49,210- 49,210	1	49,210	49,210
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
90642	CITY PARKING EQUIPMENT SERVICE WORKER	39,539- 62,417	64	47,797	3,059,011
22122	CITY PLANNER	62,138-133,551	60	99,101	5,946,032
21744	CITY RESEARCH SCIENTIST	72,190-111,671	4	92,756	371,024
20215	CIVIL ENGINEER	116,637-137,077	7	126,589	886,125
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	8	66,546	532,368
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 70,704	197	51,238	10,093,882
56056	COMMUNITY ASSISTANT	47,486- 47,486	1	47,486	47,486
56057	COMMUNITY ASSOCIATE	43,144- 67,531	7	53,893	377,248
56058	COMMUNITY COORDINATOR	60,889- 94,521	52	74,307	3,863,949
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,414- 87,798	4	74,431	297,723
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,509- 77,401	2	75,455	150,910
13632	COMPUTER SPECIALIST (SOFTWARE)	119,535-133,809	3	126,664	379,991
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	178,691-178,691	2	178,691	357,382
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	99,936- 99,936	2	99,936	199,872
34202	CONSTRUCTION PROJECT MANAGER	81,135-127,165	6	99,605	597,630
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	60,798- 86,044	5	66,756	333,781
40910	ECONOMIST	90,030- 90,030	1	90,030	90,030
91717	ELECTRICIAN	121,879-121,879	37	121,879	4,509,529
20113	ENGINEERING TECHNICIAN	78,378- 78,378	1	78,378	78,378
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	146,345-146,345	1	146,345	146,345
91415	GRAPHIC ARTIST	69,695- 99,697	3	83,082	249,246
92406	HIGHWAY REPAIRER	111,812-111,812	4	111,812	447,250
31305	INDUSTRIAL HYGIENIST	82,302- 82,302	1	82,302	82,302
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 53,692	1	53,692	53,692
95710	IT PROJECT SPECIALIST	132,613-164,943	2	148,778	297,556
91825	LETTERER AND SIGN PAINTER	80,670- 80,670	9	80,670	726,029
40502	MANAGEMENT AUDITOR	80,534-110,412	5	92,124	460,619
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	8	50,979	407,832
20271	OPERATIONS COMMUNICATIONS SPECIALIST	43,809- 66,497	7	52,515	367,608
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 98,017	55	68,835	3,785,910
12158	PROCUREMENT ANALYST	52,018-106,952	5	80,012	400,059
22426	PROJECT MANAGER	92,906- 92,906	1	92,906	92,906
22425	PROJECT MANAGER INTERN#	58,003- 66,703	6	62,602	375,610
34171	QUALITY ASSURANCE SPECIALIST	62,768- 62,768	1	62,768	62,768
90733	RADIO REPAIR MECHANIC	123,881-123,881	4	123,881	495,524
60910	RESEARCH ASSISTANT	72,619- 77,474	2	75,047	150,093
33766	SENIOR SERVICE INSPECTOR (DOT)	60,244- 60,244	1	60,244	60,244

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
33765	SERVICE INSPECTOR (DOT)	39,890- 45,873	10	41,087	410,866
12626	STAFF ANALYST	69,631- 90,947	9	74,669	672,024
12200	STOCK WORKER	45,563- 51,500	3	47,542	142,626
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	135,454-145,090	3	138,835	416,504
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	84,087- 90,680	2	87,384	174,767
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	10	131,252	1,312,517
92472	SUPERVISOR HIGHWAY REPAIRER	117,408-117,408	1	117,408	117,408
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	73,878-110,140	40	82,935	3,317,412
90774	SUPERVISOR OF MECHANICS	150,357-150,357	2	150,357	300,714
12202	SUPERVISOR OF STOCK WORKERS	69,539- 69,539	1	69,539	69,539
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	82,560- 95,409	24	90,583	2,173,994
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	69,749- 80,775	48	75,663	3,631,828
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,785-127,655	6	114,764	688,585
31715	TRAFFIC CONTROL INSPECTOR	50,885- 80,368	48	62,364	2,993,456
90910	TRAFFIC DEVICE MAINTAINER	56,076- 75,558	193	69,970	13,504,207
22316	TRANSPORTATION SPECIALIST	73,878-123,789	156	91,694	14,304,285
TOTAL FOR OBJECT 001			1,436		120,028,593

POSITION SCHEDULE FOR U/A 004	1,436	120,028,593
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	277	23,153,148
TOTAL FOR U/A 004	1,713	143,181,741

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 7101 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	193,380	1	197,808		4,428
		SUBTOTAL FOR F/T SALARIED	1	193,380	1	197,808		4,428
		SUBTOTAL FOR BUDGET CODE 7101	1	193,380	1	197,808		4,428
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	193,380	1	197,808		4,428
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 7010 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	265,768	2	274,305		8,537
		SUBTOTAL FOR F/T SALARIED	2	265,768	2	274,305		8,537
03 UNSALARIED		031 UNSALARIED		2,514		2,514		
		SUBTOTAL FOR UNSALARIED		2,514		2,514		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,548		4,548		
		SUBTOTAL FOR ADD GRS PAY		4,548		4,548		
		SUBTOTAL FOR BUDGET CODE 7010	2	272,830	2	281,367		8,537
BUDGET CODE: 7017 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,826	4	305,124		3,298
		SUBTOTAL FOR F/T SALARIED	4	301,826	4	305,124		3,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011		
		SUBTOTAL FOR ADD GRS PAY		7,011		7,011		
		SUBTOTAL FOR BUDGET CODE 7017	4	308,837	4	312,135		3,298
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	581,667	6	593,502		11,835

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 7027 Fiscal IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	222,778	5	225,487		2,709
		SUBTOTAL FOR F/T SALARIED	5	222,778	5	225,487		2,709
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648		
		SUBTOTAL FOR ADD GRS PAY		2,648		2,648		
		SUBTOTAL FOR BUDGET CODE 7027	5	225,426	5	228,135		2,709
BUDGET CODE: 7097 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,516	4	227,516		
		SUBTOTAL FOR F/T SALARIED	4	227,516	4	227,516		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294		
		SUBTOTAL FOR ADD GRS PAY		1,294		1,294		
		SUBTOTAL FOR BUDGET CODE 7097	4	228,810	4	228,810		
		TOTAL FOR ACCOUNTING MANAGEMENT	9	454,236	9	456,945		2,709
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,510,881	18	2,584,934		74,053
		SUBTOTAL FOR F/T SALARIED	18	2,510,881	18	2,584,934		74,053
03 UNSALARIED		031 UNSALARIED		34,851		37,909		3,058
		SUBTOTAL FOR UNSALARIED		34,851		37,909		3,058
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900		
		042 LONGEVITY DIFFERENTIAL		158,455		158,455		
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		250,695		250,695		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7000			18	2,796,427	18	2,873,538		77,111
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,901	5	158,901		
SUBTOTAL FOR F/T SALARIED			5	158,901	5	158,901		
SUBTOTAL FOR BUDGET CODE 7002			5	158,901	5	158,901		
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,839,358	19	1,890,306		50,948
SUBTOTAL FOR F/T SALARIED			19	1,839,358	19	1,890,306		50,948
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717		
		042 LONGEVITY DIFFERENTIAL		235,012		235,012		
		043 SHIFT DIFFERENTIAL		2,756		2,756		
		047 OVERTIME		16,298		16,298		
SUBTOTAL FOR ADD GRS PAY				322,783		322,783		
SUBTOTAL FOR BUDGET CODE 7007			19	2,162,141	19	2,213,089		50,948
BUDGET CODE: 7500 Engineering Review								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	997,751	9	1,024,932		27,181
SUBTOTAL FOR F/T SALARIED			9	997,751	9	1,024,932		27,181
03 UNSALARIED		031 UNSALARIED		3,392		3,871		479
SUBTOTAL FOR UNSALARIED				3,392		3,871		479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273		
		042 LONGEVITY DIFFERENTIAL		358		358		
SUBTOTAL FOR ADD GRS PAY				631		631		
SUBTOTAL FOR BUDGET CODE 7500			9	1,001,774	9	1,029,434		27,660
BUDGET CODE: 7507 Engineering Review IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,123,976	26	2,210,536		86,560
SUBTOTAL FOR F/T SALARIED			26	2,123,976	26	2,210,536		86,560

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		6,051		6,051		
		SUBTOTAL FOR UNSALARIED		6,051		6,051		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419		
		042 LONGEVITY DIFFERENTIAL		5,394		5,394		
		SUBTOTAL FOR ADD GRS PAY		5,813		5,813		
		SUBTOTAL FOR BUDGET CODE 7507	26	2,135,840	26	2,222,400		86,560
BUDGET CODE: 7508 Engineering Review IFA Dir								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,406,353	63	6,579,806		173,453
		SUBTOTAL FOR F/T SALARIED	63	6,406,353	63	6,579,806		173,453
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973		
		042 LONGEVITY DIFFERENTIAL		3,404		3,404		
		SUBTOTAL FOR ADD GRS PAY		5,377		5,377		
		SUBTOTAL FOR BUDGET CODE 7508	63	6,411,730	63	6,585,183		173,453
BUDGET CODE: 7600 Specialty Engineering/Constr								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 7600						
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,713	1	140,713		
		SUBTOTAL FOR F/T SALARIED	1	140,713	1	140,713		
		SUBTOTAL FOR BUDGET CODE 7602	1	140,713	1	140,713		
BUDGET CODE: 7607 Specialty Engineering IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	350,821	3	367,272		16,451

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	350,821	3	367,272		16,451
SUBTOTAL FOR BUDGET CODE 7607			3	350,821	3	367,272		16,451
BUDGET CODE: 7608 Specialty Engineering IFA Dir								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,111,584	9	1,135,993		24,409
SUBTOTAL FOR F/T SALARIED			9	1,111,584	9	1,135,993		24,409
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690		
		042 LONGEVITY DIFFERENTIAL		13,267		13,267		
SUBTOTAL FOR ADD GRS PAY				13,957		13,957		
SUBTOTAL FOR BUDGET CODE 7608			9	1,125,541	9	1,149,950		24,409
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			153	16,283,888	153	16,740,480		456,592
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7107 Parks Bridge Repairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	580,657	4	592,046		11,389
SUBTOTAL FOR F/T SALARIED			4	580,657	4	592,046		11,389
SUBTOTAL FOR BUDGET CODE 7107			4	580,657	4	592,046		11,389
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,581,914	21	2,644,546		62,632
SUBTOTAL FOR F/T SALARIED			21	2,581,914	21	2,644,546		62,632
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671		671		
		042 LONGEVITY DIFFERENTIAL		23,796		23,796		
		047 OVERTIME		149,586		149,586		
SUBTOTAL FOR ADD GRS PAY				174,053		174,053		
SUBTOTAL FOR BUDGET CODE 7110			21	2,755,967	21	2,818,599		62,632



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	11,093,788	86	11,365,098		271,310
		SUBTOTAL FOR F/T SALARIED	86	11,093,788	86	11,365,098		271,310
03 UNSALARIED		031 UNSALARIED		116,783		116,783		
		SUBTOTAL FOR UNSALARIED		116,783		116,783		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634		
		042 LONGEVITY DIFFERENTIAL		54,666		54,666		
		043 SHIFT DIFFERENTIAL		136,669		136,669		
		045 HOLIDAY PAY		4,143		4,143		
		047 OVERTIME		2,733,492		2,733,492		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		2,950,704		2,950,704		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976		
		081 ANNUITY CONTRIBUTIONS		357,502		357,502		
		SUBTOTAL FOR FRINGE BENES		370,478		370,478		
		SUBTOTAL FOR BUDGET CODE 7111	86	14,531,753	86	14,803,063		271,310
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,306,753	13	1,306,753		
		SUBTOTAL FOR F/T SALARIED	13	1,306,753	13	1,306,753		
04 ADD GRS PAY		047 OVERTIME		7,208		7,208		
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208		
		SUBTOTAL FOR BUDGET CODE 7112	13	1,313,961	13	1,313,961		
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,605,453	34	4,765,590		160,137
		SUBTOTAL FOR F/T SALARIED	34	4,605,453	34	4,765,590		160,137
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		98		98		
		047 OVERTIME		142,273		142,273		
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7116			34	4,747,982	34	4,908,119	160,137
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	747,627	7	775,533	27,906
SUBTOTAL FOR F/T SALARIED			7	747,627	7	775,533	27,906
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788	
		047 OVERTIME		676		676	
SUBTOTAL FOR ADD GRS PAY				10,464		10,464	
SUBTOTAL FOR BUDGET CODE 7117			7	758,091	7	785,997	27,906
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	936,767	15	978,763	41,996
SUBTOTAL FOR F/T SALARIED			15	936,767	15	978,763	41,996
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688	
		042 LONGEVITY DIFFERENTIAL		7,332		7,332	
		047 OVERTIME		326,712		326,712	
SUBTOTAL FOR ADD GRS PAY				334,732		334,732	
SUBTOTAL FOR BUDGET CODE 7118			15	1,271,499	15	1,313,495	41,996
BUDGET CODE: 7131 DEP Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,073	6	265,073	
SUBTOTAL FOR F/T SALARIED			6	265,073	6	265,073	
SUBTOTAL FOR BUDGET CODE 7131			6	265,073	6	265,073	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745	
SUBTOTAL FOR F/T SALARIED			12	952,745	12	952,745	
04 ADD GRS PAY		047 OVERTIME		290,000		290,000	
SUBTOTAL FOR ADD GRS PAY				290,000		290,000	
SUBTOTAL FOR BUDGET CODE 7132			12	1,242,745	12	1,242,745	

3681

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			198	27,467,728	198	28,043,098	575,370
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	10,789,713	89	11,717,607	7 927,894
SUBTOTAL FOR F/T SALARIED			82	10,789,713	89	11,717,607	7 927,894
03 UNSALARIED		031 UNSALARIED		4,790		5,088	298
SUBTOTAL FOR UNSALARIED				4,790		5,088	298
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654	
		042 LONGEVITY DIFFERENTIAL		23,186		23,186	
		043 SHIFT DIFFERENTIAL		128,540		128,540	
		047 OVERTIME		2,204,911		2,458,835	253,924
SUBTOTAL FOR ADD GRS PAY				2,357,291		2,611,215	253,924
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524	
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674	
SUBTOTAL FOR FRINGE BENES				2,790,198		2,790,198	
SUBTOTAL FOR BUDGET CODE 7120			82	15,941,992	89	17,124,108	7 1,182,116
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,189,009	20	2,189,009	
SUBTOTAL FOR F/T SALARIED			20	2,189,009	20	2,189,009	
04 ADD GRS PAY		047 OVERTIME		4,805		4,805	
SUBTOTAL FOR ADD GRS PAY				4,805		4,805	
SUBTOTAL FOR BUDGET CODE 7121			20	2,193,814	20	2,193,814	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,046	9	517,046	
SUBTOTAL FOR F/T SALARIED			9	517,046	9	517,046	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000		
		SUBTOTAL FOR BUDGET CODE 7122	9	642,046	9	642,046		
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,231	8	419,231		
		SUBTOTAL FOR F/T SALARIED	8	419,231	8	419,231		
04 ADD GRS PAY		047 OVERTIME		108,000		108,000		
		SUBTOTAL FOR ADD GRS PAY		108,000		108,000		
		SUBTOTAL FOR BUDGET CODE 7124	8	527,231	8	527,231		
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	493,645	7	493,645		
		SUBTOTAL FOR F/T SALARIED	7	493,645	7	493,645		
04 ADD GRS PAY		047 OVERTIME		150,000		150,000		
		SUBTOTAL FOR ADD GRS PAY		150,000		150,000		
		SUBTOTAL FOR BUDGET CODE 7126	7	643,645	7	643,645		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	487,765	7	487,765		
		SUBTOTAL FOR F/T SALARIED	7	487,765	7	487,765		
04 ADD GRS PAY		047 OVERTIME		127,500		127,500		
		SUBTOTAL FOR ADD GRS PAY		127,500		127,500		
		SUBTOTAL FOR BUDGET CODE 7128	7	615,265	7	615,265		
BUDGET CODE: 7324 BRIDGE ANTI-ICING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255		
		SUBTOTAL FOR F/T SALARIED	2	209,255	2	209,255		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		125,000			125,000	
		SUBTOTAL FOR ADD GRS PAY		125,000			125,000	
		SUBTOTAL FOR BUDGET CODE 7324	2	334,255	2		334,255	
BUDGET CODE: 7800 Ocean Ave Footbridge Multi-Modal Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	472,798			2-	472,798-
		SUBTOTAL FOR F/T SALARIED	2	472,798			2-	472,798-
		SUBTOTAL FOR BUDGET CODE 7800	2	472,798			2-	472,798-
		TOTAL FOR BRIDGE REPAIRS/FLAGS	137	21,371,046	142		5	709,318
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,329,852	81			201,142
		SUBTOTAL FOR F/T SALARIED	81	5,329,852	81			201,142
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108				270,108
		042 LONGEVITY DIFFERENTIAL		19,116				19,116
		043 SHIFT DIFFERENTIAL		95,637				95,637
		045 HOLIDAY PAY		69,980				69,980
		047 OVERTIME		130,891				130,891
		SUBTOTAL FOR ADD GRS PAY		585,732				585,732
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000				20,000
		SUBTOTAL FOR FRINGE BENES		20,000				20,000
		SUBTOTAL FOR BUDGET CODE 7130	81	5,935,584	81			201,142
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	81	5,935,584	81			201,142
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	865,703	9	884,005		18,302
		SUBTOTAL FOR F/T SALARIED	9	865,703	9	884,005		18,302
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024		
		042 LONGEVITY DIFFERENTIAL		99,649		99,649		
		047 OVERTIME		73,215		73,215		
		SUBTOTAL FOR ADD GRS PAY		179,888		179,888		
		SUBTOTAL FOR BUDGET CODE 7207	9	1,045,591	9	1,063,893		18,302
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,489,781	29	3,550,440		60,659
		SUBTOTAL FOR F/T SALARIED	29	3,489,781	29	3,550,440		60,659
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562		
		042 LONGEVITY DIFFERENTIAL		60,215		60,215		
		047 OVERTIME		315,242		315,242		
		SUBTOTAL FOR ADD GRS PAY		435,019		435,019		
		SUBTOTAL FOR BUDGET CODE 7208	29	3,924,800	29	3,985,459		60,659
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	38	4,970,391	38	5,049,352		78,961

RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING

BUDGET CODE: 7300 BRIDGE CONSTRUCTION  
 01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

03 UNSALARIED 031 UNSALARIED  
 SUBTOTAL FOR UNSALARIED

SUBTOTAL FOR BUDGET CODE 7300

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	794,791	6	811,809	17,018
		SUBTOTAL FOR F/T SALARIED	6	794,791	6	811,809	17,018
03 UNSALARIED		031 UNSALARIED		8,451		11,113	2,662
		SUBTOTAL FOR UNSALARIED		8,451		11,113	2,662
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		20,490		20,490	
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		44,560		44,560	
		SUBTOTAL FOR BUDGET CODE 7307	6	847,802	6	867,482	19,680
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,710,504	50	5,840,425	129,921
		SUBTOTAL FOR F/T SALARIED	50	5,710,504	50	5,840,425	129,921
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790	
		042 LONGEVITY DIFFERENTIAL		43,813		43,813	
		045 HOLIDAY PAY		3,385		3,385	
		047 OVERTIME		175,830		175,830	
		SUBTOTAL FOR ADD GRS PAY		227,818		227,818	
		SUBTOTAL FOR BUDGET CODE 7309	50	5,938,322	50	6,068,243	129,921
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	56	6,786,124	56	6,935,725	149,601
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,785,388	10	1,817,807	32,419
		SUBTOTAL FOR F/T SALARIED	10	1,785,388	10	1,817,807	32,419
03 UNSALARIED		031 UNSALARIED		10,931		11,785	854
		SUBTOTAL FOR UNSALARIED		10,931		11,785	854

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439	
		042 LONGEVITY DIFFERENTIAL		32,819		32,819	
		045 HOLIDAY PAY		2,291		2,291	
		047 OVERTIME		181,381		181,381	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		219,030		219,030	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700	
		SUBTOTAL FOR FRINGE BENES		700		700	
		SUBTOTAL FOR BUDGET CODE 7400	10	2,016,049	10	2,049,322	33,273
BUDGET CODE: 7402 Bridge Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548	
		SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548	
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	57	4,750,597	57	4,783,870	33,273
		TOTAL FOR BUREAU OF BRIDGES	736	88,794,641	741	91,017,870	5 2,223,229



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	736	88,794,641	741	91,017,870	2,223,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION	736	88,794,641	741	91,017,870	2,223,229

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,193,738		52,222,084	2,028,346
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		26,735,251		27,391,543	656,292
STATE		4,121,286		3,648,488	472,798-
FEDERAL - C.D.					
FEDERAL - OTHER		6,898,636		6,898,636	
INTRA-CITY SALES		845,730		857,119	11,389
TOTAL		88,794,641		91,017,870	2,223,229

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	95,095- 95,095	1	95,095	95,095
1002C	ADM MANAGER-NON-MGRL	77,181-155,901	23	97,090	2,233,069
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	119,530-133,606	2	126,568	253,136
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	102,082-137,311	2	119,697	239,393
10015	ADMINISTRATIVE ENGINEER	148,427-256,774	26	182,741	4,751,265
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	115,966-164,561	49	137,307	6,728,039
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,739-115,636	5	97,245	486,224
83008	ADMINISTRATIVE PROJECT MANAGER	169,595-178,051	3	173,005	519,014
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,466-149,952	23	122,870	2,826,006
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,541-140,010	7	135,487	948,410
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	168,841-168,841	1	168,841	168,841
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	104,636-123,761	4	111,383	445,533
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	152,807-201,432	2	177,120	354,239
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	152,139-163,932	3	157,690	473,071
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	122,086-129,230	9	125,267	1,127,399
90692	ASSISTANT CITY HIGHWAY REPAIRER	61,441- 61,441	28	61,441	1,720,348
20210	ASSISTANT CIVIL ENGINEER	73,878- 96,396	55	85,956	4,727,555
20310	ASSISTANT ELECTRICAL ENGINEER	79,788- 89,960	4	87,204	348,815
20410	ASSISTANT MECHANICAL ENGINEER	89,960- 89,960	1	89,960	89,960
22306	ASSISTANT TRANSPORTATION SPECIALIST	70,075- 70,075	1	70,075	70,075
22427	ASSOCIATE PROJECT MANAGER	87,767-127,709	15	98,778	1,481,677
12627	ASSOCIATE STAFF ANALYST	92,708-114,185	6	99,856	599,137
92205	BRICKLAYER	111,885-111,885	1	111,885	111,885
91110	BRIDGE OPERATOR	40,561- 73,214	67	55,457	3,715,592
91805	BRIDGE PAINTER	116,069-116,069	31	116,069	3,598,149
92310	BRIDGE REPAIRER AND RIVETER	110,340-110,340	37	110,340	4,082,565
92005	CARPENTER	104,102-104,102	11	104,102	1,145,127
92210	CEMENT MASON	102,129-102,129	4	102,129	408,517
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	152,480-152,480	1	152,480	152,480
22122	CITY PLANNER	124,678-127,048	2	125,863	251,726
40523	CITY TAX AUDITOR	85,762- 85,762	2	85,762	171,524
20215	CIVIL ENGINEER	87,701-137,651	33	115,265	3,803,752
20202	CIVIL ENGINEERING INTERN	66,340- 66,703	4	66,534	266,135
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,810- 58,526	4	54,097	216,389
56057	COMMUNITY ASSOCIATE	60,766- 60,766	1	60,766	60,766
56058	COMMUNITY COORDINATOR	73,693- 73,693	1	73,693	73,693
13620	COMPUTER AIDE-NON-SPVR	66,999- 66,999	1	66,999	66,999
13632	COMPUTER SPECIALIST (SOFTWARE)	104,093-106,120	4	105,595	422,379
34202	CONSTRUCTION PROJECT MANAGER	81,266-121,595	14	97,143	1,359,996
13633	CYBER SECURITY ANALYST	101,618-101,618	1	101,618	101,618
91717	ELECTRICIAN	121,879-121,879	21	121,879	2,559,463

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20113	ENGINEERING TECHNICIAN	73,878- 73,878	1	73,878	73,878
92406	HIGHWAY REPAIRER	111,812-111,812	54	111,812	6,037,869
31305	INDUSTRIAL HYGIENIST	78,445- 78,445	1	78,445	78,445
95710	IT PROJECT SPECIALIST	147,519-147,519	1	147,519	147,519
20415	MECHANICAL ENGINEER	106,035-106,035	1	106,035	106,035
91210	MOTOR GRADER OPERATOR	139,522-139,522	1	139,522	139,522
11702	OFFICE MACHINE AIDE	42,619- 42,619	1	42,619	42,619
91628	OILER	140,418-140,418	14	140,418	1,965,852
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 81,370	5	67,063	335,316
12158	PROCUREMENT ANALYST	69,948- 86,459	2	78,204	156,407
22426	PROJECT MANAGER	73,878- 96,396	3	84,719	254,158
22425	PROJECT MANAGER INTERN#	62,726- 66,703	4	64,715	258,858
10252	SECRETARY	53,894- 70,832	2	62,363	124,726
12626	STAFF ANALYST	80,856- 87,336	3	84,397	253,191
91644	STATIONARY ENGINEER	149,438-149,438	1	149,438	149,438
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	164,106-164,106	1	164,106	164,106
92271	SUPERVISOR BRICKLAYER	124,474-124,474	2	124,474	248,947
91871	SUPERVISOR BRIDGE PAINTER	132,640-132,640	6	132,640	795,841
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	121,000-121,000	4	121,000	483,998
92071	SUPERVISOR CARPENTER	110,369-110,369	3	110,369	331,107
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	5	131,252	656,258
92472	SUPERVISOR HIGHWAY REPAIRER	117,408-117,408	16	117,408	1,878,532
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	1	139,522	139,522
22316	TRANSPORTATION SPECIALIST	72,010-107,108	9	83,284	749,553
TOTAL FOR OBJECT 001			651		68,826,753

POSITION SCHEDULE FOR U/A 006			651		68,826,753
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			90		9,515,219
TOTAL FOR U/A 006			741		78,341,972

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 7010 Management Info Svcs-Bridges								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		286,000				286,000-
		SUBTOTAL FOR SUPPLYS&MATL		286,000				286,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		395,000				395,000-
		SUBTOTAL FOR CNTRCTL SVCS		395,000				395,000-
		SUBTOTAL FOR BUDGET CODE 7010		681,000				681,000-
		TOTAL FOR DEPUTY COMMISSIONER ADMIN		681,000				681,000-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: BQE1 BQE North/South; City Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				600,000		600,000
		SUBTOTAL FOR SUPPLYS&MATL				600,000		600,000
		SUBTOTAL FOR BUDGET CODE BQE1				600,000		600,000
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900		
		100 SUPPLIES + MATERIALS - GENERAL		5,664		40,000		34,336
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		110 FOOD & FORAGE SUPPLIES		420				420-
		117 POSTAGE		200		200		
		169 MAINTENANCE SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		81,700		25,000		56,700-
		SUBTOTAL FOR SUPPLYS&MATL		95,784		73,000		22,784-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,700		9,700
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		2,000		12,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		2,000		25,000		23,000
		337 BOOKS-OTHER		807		4,807		4,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				16,807		63,507		46,700
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		500		4,500		4,000
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		37,304		43,304		6,000
		417 ADVERTISING		199,000		45,000		154,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		10,000		5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		13,000		8,000		5,000-
SUBTOTAL FOR OTHR SER&CHR				266,804		122,804		144,000-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000		
		608 MAINT & REP GENERAL	1	6,000	1	6,000		
		612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000		
		613 DATA PROCESSING EQUIPMENT		10,000		10,000		
		615 PRINTING CONTRACTS	3	20,000	3	20,000		
		622 TEMPORARY SERVICES			1	25,000	1	25,000
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
		671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000		
		684 PROF SERV COMPUTER SERVICES		26,000		26,000		
		686 PROF SERV OTHER	2	20,000	2	20,000		
SUBTOTAL FOR CNTRCTL SVCS			22	119,000	23	144,000	1	25,000
70	FXD	MIS CHGS						
		732 MISCELLANEOUS AWARDS		3,000		3,000		
		794 TRAINING CITY EMPLOYEES		13,000		13,000		
SUBTOTAL FOR FXD MIS CHGS				16,000		16,000		
SUBTOTAL FOR BUDGET CODE 7000			22	514,395	23	419,311	1	95,084-
BUDGET CODE: 7135 Bridges Preventive Maintenance Managemen								
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		651,000				651,000-
SUBTOTAL FOR CNTRCTL SVCS				651,000				651,000-
SUBTOTAL FOR BUDGET CODE 7135				651,000				651,000-
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			22	1,165,395	23	1,019,311	1	146,084-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,394,571	1	4,000,000		605,429
		683 PROF SERV ENGINEER & ARCHITECT		605,429				605,429-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	4,000,000		
		SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	4,000,000		
BUDGET CODE: 7107 Parks Bridge Repairs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,000				123,000-
		608 MAINT & REP GENERAL		877,000		1,000,000		123,000
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 7107		1,000,000		1,000,000		
BUDGET CODE: 7108 Park Bridge Inspections								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		516,332				516,332-
		SUBTOTAL FOR CNTRCTL SVCS		516,332				516,332-
		SUBTOTAL FOR BUDGET CODE 7108		516,332				516,332-
BUDGET CODE: 7109 PREVENTATIVE MAINTENANCE - CTL MATCH								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,733,526		1,733,526		
		SUBTOTAL FOR CNTRCTL SVCS		1,733,526		1,733,526		
		SUBTOTAL FOR BUDGET CODE 7109		1,733,526		1,733,526		
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900		
		100 SUPPLIES + MATERIALS - GENERAL		2,906		8,906		6,000
		101 PRINTING SUPPLIES		200		200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		169 MAINTENANCE SUPPLIES		301,000				301,000-
		199 DATA PROCESSING SUPPLIES		4,617		8,000		3,383
		SUBTOTAL FOR SUPPLYS&MATL		322,623		31,006		291,617-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					5,000		5,000
			302	TELECOMMUNICATIONS EQUIPMENT					2,000		2,000
			305	MOTOR VEHICLES					18,000		15,000
			314	OFFICE FURITURE					4,000		4,000
			315	OFFICE EQUIPMENT					2,500		2,500
			332	PURCH DATA PROCESSING EQUIPT					20,000		20,000
			337	BOOKS-OTHER					3,500		3,500
		SUBTOTAL FOR PROPTY&EQUIP							55,000		43,500
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP					34,000		34,000
			451	NON OVERNIGHT TRVL EXP-GENERAL					2,000		2,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL					2,000		2,000
			454	OVERNIGHT TRVL EXP-SPECIAL					1,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR							39,000		15,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		550,000	1	500,000		50,000-
			608	MAINT & REP GENERAL	5		1,737,000	5	2,588,000		851,000
			612	OFFICE EQUIPMENT MAINTENANCE	1		1,500	1	1,500		1,500
			676	MAINT & OPER OF INFRASTRUCTURE	1		104,299	1	253,000		148,701
			683	PROF SERV ENGINEER & ARCHITECT			36,413				36,413-
			684	PROF SERV COMPUTER SERVICES			157,288				157,288-
		SUBTOTAL FOR CNTRCTL SVCS			8		2,586,500	8	3,342,500		756,000
		SUBTOTAL FOR BUDGET CODE 7110			8		2,974,623	8	3,467,506		492,883
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE											
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			54,000		54,000		54,000
			100	SUPPLIES + MATERIALS - GENERAL			388,406		732,605		344,199
			105	AUTOMOTIVE SUPPLIES & MATERIAL			38,832		38,832		38,832
			169	MAINTENANCE SUPPLIES			54,500		38,500		16,000-
			170	CLEANING SUPPLIES			3,000				3,000-
			199	DATA PROCESSING SUPPLIES			4,000		2,500		1,500-
		SUBTOTAL FOR SUPPLYS&MATL					542,738		866,437		323,699
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			70,000		34,000		36,000-
			302	TELECOMMUNICATIONS EQUIPMENT			6,535		1,600		4,935-
			305	MOTOR VEHICLES			9,000		9,000		9,000
			315	OFFICE EQUIPMENT			1,200		1,500		300
			332	PURCH DATA PROCESSING EQUIPT					3,000		3,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				86,735		49,100		37,635-
40	OTHR	SER&CHR						
		403 OFFICE SERVICES		900		600		300-
		412 RENTALS OF MISC.EQUIP		198,842		59,022		139,820-
		499 OTHER EXPENSES - GENERAL		378,351		1,006,994		628,643
SUBTOTAL FOR OTHR SER&CHR				578,093		1,066,616		488,523
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000		
		608 MAINT & REP GENERAL	1	32,000	1	32,000		
		624 CLEANING SERVICES		500		1,000		500
		671 TRAINING PRGM CITY EMPLOYEES		12,500		2,500		10,000-
SUBTOTAL FOR CNTRCTL SVCS			3	62,000	3	52,500		9,500-
70	FXD	MIS CHGS						
		701 TAXES AND LICENSES		3,000		3,000		
		794 TRAINING CITY EMPLOYEES		150				150-
SUBTOTAL FOR FXD MIS CHGS				3,150		3,000		150-
SUBTOTAL FOR BUDGET CODE 7111			3	1,272,716	3	2,037,653		764,937
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		169 MAINTENANCE SUPPLIES		31,000		31,000		
SUBTOTAL FOR SUPPLYS&MATL				71,000		71,000		
SUBTOTAL FOR BUDGET CODE 7112				71,000		71,000		
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500		
		100 SUPPLIES + MATERIALS - GENERAL		91,180		110,280		19,100
		110 FOOD & FORAGE SUPPLIES		700				700-
		169 MAINTENANCE SUPPLIES		206,700		127,000		79,700-
		170 CLEANING SUPPLIES		3,000		25,000		22,000
		199 DATA PROCESSING SUPPLIES		1,000		3,000		2,000
SUBTOTAL FOR SUPPLYS&MATL				313,080		275,780		37,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		20,000		4,000
		314 OFFICE FURITURE		3,500		3,500		
		315 OFFICE EQUIPMENT		3,500				3,500-
		319 SECURITY EQUIPMENT				1,200		1,200



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT					3,000		3,000
		337 BOOKS-OTHER					1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		23,000			28,700		5,700
40	OTHR SER&CHR	403 OFFICE SERVICES		100					100-
		412 RENTALS OF MISC.EQUIP		38,500			59,200		20,700
		417 ADVERTISING		1,000			1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100			9,600		7,500
		454 OVERNIGHT TRVL EXP-SPECIAL					5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		41,700			74,800		33,100
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,500			21,500		14,000
		608 MAINT & REP GENERAL	1	5,500	1		10,500		5,000
		624 CLEANING SERVICES					1,500		1,500
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1		33,500		20,500
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES					3,000		3,000
		SUBTOTAL FOR FXD MIS CHGS					3,000		3,000
		SUBTOTAL FOR BUDGET CODE 7116	1	390,780	1		415,780		25,000
		BUDGET CODE: 7131 DEP Repairs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000		
		SUBTOTAL FOR BUDGET CODE 7131		20,000			20,000		
		BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000		
		SUBTOTAL FOR BUDGET CODE 7132		3,000,000			3,000,000		
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	13	14,978,977	13		15,745,465		766,488

RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000		
	856001	10F MOTOR VEHICLE FUEL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
		100 SUPPLIES + MATERIALS - GENERAL		261,237		95,237		166,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		14,000		5,000		9,000-
		106 MOTOR VEHICLE FUEL		50,000		50,000		
		109 FUEL OIL		2,000		2,000		
		169 MAINTENANCE SUPPLIES		194,857		59,857		135,000-
		170 CLEANING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES				5,500		5,500
		SUBTOTAL FOR SUPPLYS&MATL		671,494		366,994		304,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		235,000		222,000
		302 TELECOMMUNICATIONS EQUIPMENT		59		3,096		3,037
		305 MOTOR VEHICLES		60,000		60,000		
		314 OFFICE FURITURE		1,800		1,800		
		315 OFFICE EQUIPMENT		50		1,750		1,700
		319 SECURITY EQUIPMENT		200		5,200		5,000
		332 PURCH DATA PROCESSING EQUIPT				2,500		2,500
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		75,109		310,346		235,237
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		500		
		403 OFFICE SERVICES		11,000		1,000		10,000-
		412 RENTALS OF MISC.EQUIP		122,250		393,200		270,950
		454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
		SUBTOTAL FOR OTHR SER&CHR		133,900		394,850		260,950
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	300	2	300		
		607 MAINT & REP MOTOR VEH EQUIP	1	10,100	1	100		10,000-
		608 MAINT & REP GENERAL	5	37,900	5	28,400		9,500-
		624 CLEANING SERVICES	1	135,286	1	135,286		
		671 TRAINING PRGM CITY EMPLOYEES	5		5	1,000		1,000
		683 PROF SERV ENGINEER & ARCHITECT		239,250				239,250-
		SUBTOTAL FOR CNTRCTL SVCS	14	422,836	14	165,086		257,750-
		SUBTOTAL FOR BUDGET CODE 7120	14	1,303,339	14	1,237,276		66,063-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		66,000		66,000	
		169	MAINTENANCE SUPPLIES		384,000		384,000	
	SUBTOTAL FOR SUPPLYS&MATL				450,000		450,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000		50,000	
	SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000	
	SUBTOTAL FOR BUDGET CODE 7121				500,000		500,000	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,650		32,800	20,150
		169	MAINTENANCE SUPPLIES		24,000		44,000	20,000
		199	DATA PROCESSING SUPPLIES		40,000			40,000-
	SUBTOTAL FOR SUPPLYS&MATL				76,650		76,800	150
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		548,200		548,200	
	SUBTOTAL FOR CNTRCTL SVCS				548,200		548,200	
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		150			150-
	SUBTOTAL FOR FXD MIS CHGS				150			150-
	SUBTOTAL FOR BUDGET CODE 7122				625,000		625,000	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,800		32,800	1,000
		169	MAINTENANCE SUPPLIES		44,000		44,000	
		170	CLEANING SUPPLIES		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL				76,800		76,800	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		44,000		44,000	
	SUBTOTAL FOR PROPTY&EQUIP				44,000		44,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,043,200		4,043,200	
		608	MAINT & REP GENERAL		16,000		16,000	
	SUBTOTAL FOR CNTRCTL SVCS				4,059,200		4,059,200	
	SUBTOTAL FOR BUDGET CODE 7124				4,180,000		4,180,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000		30,000	10,000
		169	MAINTENANCE SUPPLIES		35,600		25,600	10,000-
		SUBTOTAL FOR SUPPLYS&MATL			55,600		55,600	
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP			4,000		4,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		390,400		390,400	
		SUBTOTAL FOR CNTRCTL SVCS			390,400		390,400	
		SUBTOTAL FOR BUDGET CODE 7126			450,000		450,000	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,800		32,800	27,000
		169	MAINTENANCE SUPPLIES		16,442		44,000	27,558
		SUBTOTAL FOR SUPPLYS&MATL			22,242		76,800	54,558
40	OTHR SER&CHR	417	ADVERTISING		44,000		44,000	
		SUBTOTAL FOR OTHR SER&CHR			44,000		44,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		989,167		989,167	
		676	MAINT & OPER OF INFRASTRUCTURE		54,558			54,558-
		SUBTOTAL FOR CNTRCTL SVCS			1,043,725		989,167	54,558-
		SUBTOTAL FOR BUDGET CODE 7128			1,109,967		1,109,967	
BUDGET CODE: 7162 SAMP - Bridges								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,220		141,220	132,000
		170	CLEANING SUPPLIES		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL			109,220		141,220	32,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,000			32,000-
		SUBTOTAL FOR PROPTY&EQUIP			32,000			32,000-
		SUBTOTAL FOR BUDGET CODE 7162			141,220		141,220	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7175 NYSE Security Barriers							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 7175		250,000		250,000	
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400	
		169 MAINTENANCE SUPPLIES		1,000,000		1,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,010,400		1,010,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,000		48,000	
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 7324		1,058,400		1,058,400	
BUDGET CODE: 7900 Expense for Capital Projects Bridges							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		208,047		2,266,474	2,058,427
		SUBTOTAL FOR OTHR SER&CHR		208,047		2,266,474	2,058,427
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		414,152			414,152-
		684 PROF SERV COMPUTER SERVICES		1,644,275			1,644,275-
		SUBTOTAL FOR CNTRCTL SVCS		2,058,427			2,058,427-
		SUBTOTAL FOR BUDGET CODE 7900		2,266,474		2,266,474	
		TOTAL FOR BRIDGE REPAIRS/FLAGS	14	11,884,400	14	11,818,337	66,063-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		51,929		7,729	44,200-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		169 MAINTENANCE SUPPLIES		10,000		38,000	28,000
		199 DATA PROCESSING SUPPLIES				1,000	1,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				71,929		57,729	14,200-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		58,000		58,000	
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		305 MOTOR VEHICLES		5,182		30,000	24,818
		314 OFFICE FURITURE		3,500		3,500	
		315 OFFICE EQUIPMENT		1,400		1,400	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				73,082		100,900	27,818
40		OTHR SER&CHR					
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				7,000		7,000	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		24,818			24,818-
		602 TELECOMMUNICATIONS MAINT	1		1	2,000	2,000
		608 MAINT & REP GENERAL	2	3,500	2	3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
		624 CLEANING SERVICES	3	8,000	3	8,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		684 PROF SERV COMPUTER SERVICES		18,000			18,000-
SUBTOTAL FOR CNTRCTL SVCS			8	57,318	8	16,500	40,818-
SUBTOTAL FOR BUDGET CODE 7130			8	209,329	8	182,129	27,200-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	209,329	8	182,129	27,200-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		100 SUPPLIES + MATERIALS - GENERAL		13,731		15,813	2,082
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		33,400		33,400	
SUBTOTAL FOR SUPPLYS&MATL				61,131		63,213	2,082
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,600		3,600	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		25,000			25,000	
		SUBTOTAL FOR PROPTY&EQUIP		28,600			28,600	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		37,000			37,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000	
		453 OVERNIGHT TRVL EXP-GENERAL		9,000			9,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000	
		499 OTHER EXPENSES - GENERAL		37,500			37,500	
		SUBTOTAL FOR OTHR SER&CHR		95,500			95,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		484,000			550,000	66,000
		608 MAINT & REP GENERAL	2	2,000	2		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		12,000			12,000	
		613 DATA PROCESSING EQUIPMENT		5,000			5,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	508,000	2		574,000	66,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,000			8,000	
		SUBTOTAL FOR FXD MIS CHGS		8,000			8,000	
		SUBTOTAL FOR BUDGET CODE 7200	2	701,231	2		769,313	68,082
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,250			12,300	3,050
		117 POSTAGE		1,000			1,000	
		199 DATA PROCESSING SUPPLIES		100,000			100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		110,250			13,300	96,950-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					9,700	9,700
		305 MOTOR VEHICLES		35,000			35,000	
		314 OFFICE FURITURE		8,500			8,500	
		315 OFFICE EQUIPMENT					5,250	5,250
		332 PURCH DATA PROCESSING EQUIPT		874			16,800	15,926
		337 BOOKS-OTHER					10,000	10,000
		338 LIBRARY BOOKS					5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		44,374			90,250	45,876
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		45,926			30,000	15,926-
		431 LEASING OF MISC EQUIP					12,000	12,000
		SUBTOTAL FOR OTHR SER&CHR		45,926			42,000	3,926-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6		6	10,000		10,000
		613 DATA PROCESSING EQUIPMENT	5		5	10,000		10,000
		615 PRINTING CONTRACTS				35,000		35,000
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475		
		SUBTOTAL FOR CNTRCTL SVCS	14	4,475	14	59,475		55,000
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025		
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	906,256	16	974,338		68,082
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7300 BRIDGE CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,028		3,941		2,913
		SUBTOTAL FOR SUPPLYS&MATL		8,028		10,941		2,913
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,100		2,100
		302 TELECOMMUNICATIONS EQUIPMENT				1,100		1,100
		SUBTOTAL FOR PROPTY&EQUIP				3,200		3,200
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		21,000		18,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		2,200		27,000		24,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,000		1,000
		602 TELECOMMUNICATIONS MAINT	1		1	1,200		1,200
		608 MAINT & REP GENERAL	1		1	1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	1,000		1,000
		683 PROF SERV ENGINEER & ARCHITECT		66,000				66,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	66,000	6	4,200		61,800-
		SUBTOTAL FOR BUDGET CODE 7300	6	76,228	6	45,341		30,887-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500			17,500	
		106 MOTOR VEHICLE FUEL		6,500			6,500	
		199 DATA PROCESSING SUPPLIES		20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,000			44,000	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000			40,000	
		314 OFFICE FURITURE		7,000			7,000	
		315 OFFICE EQUIPMENT		2,000			2,000	
		332 PURCH DATA PROCESSING EQUIPT		32,000			32,000	
		337 BOOKS-OTHER		7,000			7,000	
		SUBTOTAL FOR PROPTY&EQUIP		88,000			88,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500			1,500	
		412 RENTALS OF MISC.EQUIP		19,000			19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500			7,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000			28,000	2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1		2,000	2,000
		613 DATA PROCESSING EQUIPMENT		1,000			1,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1		3,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					2,000	2,000
		SUBTOTAL FOR FXD MIS CHGS					2,000	2,000
		SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1		165,000	
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	241,228	7		210,341	30,887-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300			12,300	
		100 SUPPLIES + MATERIALS - GENERAL		5,861			18,861	13,000
		101 PRINTING SUPPLIES		500			500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		117 POSTAGE		100			100	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		7,300		7,300		
		199 DATA PROCESSING SUPPLIES		145,900		10,900		135,000-
		SUBTOTAL FOR SUPPLYS&MATL		172,961		50,961		122,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000		6,000		
		319 SECURITY EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337 BOOKS-OTHER		1,300		1,300		
		SUBTOTAL FOR PROPTY&EQUIP		9,800		9,800		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		95,500		95,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		121,900		200,000		78,100
		SUBTOTAL FOR OTHR SER&CHR		227,500		305,600		78,100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	89,961	8	118,961		29,000
		608 MAINT & REP GENERAL	2		2	16,000		16,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	506	2	13,000		12,494
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500		
		624 CLEANING SERVICES	2		2	27,000		27,000
		671 TRAINING PRGM CITY EMPLOYEES	4	84,100	4	6,000		78,100-
		683 PROF SERV ENGINEER & ARCHITECT	1	106,039	1	106,039		
		684 PROF SERV COMPUTER SERVICES	1		1	50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS	23	282,106	23	338,500		56,394
		SUBTOTAL FOR BUDGET CODE 7400	23	692,367	23	704,861		12,494
BUDGET CODE: 7402 Bridge Inspections								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				40,000		40,000
		314 OFFICE FURITURE		9,560		58,560		49,000
		332 PURCH DATA PROCESSING EQUIPT		11,000		16,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		20,560		114,560		94,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		57,040		57,040		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				61,440		61,440	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		203,046		167,446	35,600-
		683 PROF SERV ENGINEER & ARCHITECT	1	482,554	1	424,154	58,400-
SUBTOTAL FOR CNTRCTL SVCS			1	685,600	1	591,600	94,000-
SUBTOTAL FOR BUDGET CODE 7402			1	767,600	1	767,600	
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			24	1,459,967	24	1,472,461	12,494
TOTAL FOR BUREAU OF BRIDGES - OTPS			104	31,526,552	105	31,422,382	104,170-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261,500	31,526,552	261,500	31,422,382	104,170-
FINANCIAL PLAN SAVINGS		192,486		192,486	
APPROPRIATION		31,719,038		31,614,868	104,170-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,008,494		14,071,656	1,063,162
OTHER CATEGORICAL		250,000		250,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,712,220		4,712,220	
FEDERAL - C.D.					
FEDERAL - OTHER		11,841,967		11,190,967	651,000-
INTRA-CITY SALES		1,536,332		1,020,000	516,332-
<b>TOTAL</b>		<b>31,719,038</b>		<b>31,614,868</b>	<b>104,170-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,449		18,868	13,419
		110	FOOD & FORAGE SUPPLIES		56			56-
		117	POSTAGE		500		500	
		169	MAINTENANCE SUPPLIES		100		100	
		170	CLEANING SUPPLIES		100		100	
		199	DATA PROCESSING SUPPLIES		20,789		10,800	9,989-
		SUBTOTAL FOR SUPPLYS&MATL			26,994		30,368	3,374
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,995			1,995-
		337	BOOKS-OTHER		25,355		107,800	82,445
		SUBTOTAL FOR PROPTY&EQUIP			27,350		107,800	80,450
40	OTHR SER&CHR	403	OFFICE SERVICES		43,225		100	43,125-
		412	RENTALS OF MISC.EQUIP		8,514		18,000	9,486
		417	ADVERTISING		250,000		250,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,775		3,500	4,275-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,650		14,000	3,350
		SUBTOTAL FOR OTHR SER&CHR			320,164		285,600	34,564-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	83,350	5	6,301	77,049-
		602	TELECOMMUNICATIONS MAINT	1	400	1	400	
		608	MAINT & REP GENERAL	2	500	2	500	
		612	OFFICE EQUIPMENT MAINTENANCE				15,100	15,100
		671	TRAINING PRGM CITY EMPLOYEES		8,000			8,000-
		686	PROF SERV OTHER		20,001		7,000	13,001-
		SUBTOTAL FOR CNTRCTL SVCS		8	112,251	8	29,301	82,950-
		SUBTOTAL FOR BUDGET CODE 1000		8	486,759	8	453,069	33,690-
BUDGET CODE: 1008 E-Bike Exchange Program								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		567,480			567,480-
		SUBTOTAL FOR OTHR SER&CHR			567,480			567,480-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,432,520			1,432,520-
		SUBTOTAL FOR CNTRCTL SVCS			1,432,520			1,432,520-
		SUBTOTAL FOR BUDGET CODE 1008			2,000,000			2,000,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1010 Executive Deputy Commissioner								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,486				9,486-
		SUBTOTAL FOR SUPPLYS&MATL		9,486				9,486-
		SUBTOTAL FOR BUDGET CODE 1010		9,486				9,486-
BUDGET CODE: 1014 Media								
40 OTHR SER&CHR		417 ADVERTISING		5,960,000		5,960,000		
		SUBTOTAL FOR OTHR SER&CHR		5,960,000		5,960,000		
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000		3,000,000		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		3,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 1014		6,960,000		8,960,000		2,000,000
BUDGET CODE: 1180 Street Furniture								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				920		920
		101 PRINTING SUPPLIES				380		380
		117 POSTAGE				200		200
		199 DATA PROCESSING SUPPLIES				300		300
		SUBTOTAL FOR SUPPLYS&MATL				1,800		1,800
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				200		200
		SUBTOTAL FOR OTHR SER&CHR				200		200
		SUBTOTAL FOR BUDGET CODE 1180				2,000		2,000
BUDGET CODE: 1600 CALL CENTER								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		3,000		5,000		2,000
		199 DATA PROCESSING SUPPLIES		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		28,000		5,000		23,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		62,000		60,000		2,000-
		SUBTOTAL FOR OTHR SER&CHR		62,000		60,000		2,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		105,200		105,200		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT		3,000		3,000		
		684 PROF SERV COMPUTER SERVICES		1,999		15,000		13,001
		SUBTOTAL FOR CNTRCTL SVCS		110,199		123,200		13,001
		SUBTOTAL FOR BUDGET CODE 1600		200,199		188,200		11,999-
BUDGET CODE: 1610 LEARNING CENTER								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		875,500		876,000		500
		SUBTOTAL FOR CNTRCTL SVCS		875,500		876,000		500
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		100,000		100,000		
		SUBTOTAL FOR FXD MIS CHGS		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 1610		975,500		976,000		500
TOTAL FOR OFFICE OF THE COMMISSIONER			8	10,631,944	8	10,579,269		52,675-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				13,873		13,873
		169 MAINTENANCE SUPPLIES				12,000		12,000
		199 DATA PROCESSING SUPPLIES		486,902		262,000		224,902-
		SUBTOTAL FOR SUPPLYS&MATL		486,902		287,873		199,029-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				61,920		61,920
		302 TELECOMMUNICATIONS EQUIPMENT		6,891		22,650		15,759
		332 PURCH DATA PROCESSING EQUIPT				38,500		38,500
		SUBTOTAL FOR PROPTY&EQUIP		6,891		123,070		116,179
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,616,409		1,616,409		
		400 CONTRACTUAL SERVICES-GENERAL		101,080		98,464		2,616-
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
		403 OFFICE SERVICES		26,323				26,323-
		SUBTOTAL FOR OTHR SER&CHR		1,746,212		1,717,273		28,939-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1			1-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		684 PROF SERV COMPUTER SERVICES	1	987,924	1	987,924	
		SUBTOTAL FOR CNTRCTL SVCS	1	987,925	1	987,924	1-
		SUBTOTAL FOR BUDGET CODE 1200	1	3,227,930	1	3,116,140	111,790-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES				212,000	212,000
		SUBTOTAL FOR SUPPLYS&MATL				212,000	212,000
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		8,136			8,136-
		SUBTOTAL FOR PROPTY&EQUIP		8,136			8,136-
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES		901,238		901,238	
		SUBTOTAL FOR OTHR SER&CHR		901,238		901,238	
		SUBTOTAL FOR BUDGET CODE 1201		909,374		1,113,238	203,864
BUDGET CODE: 1299 Expense Payments for Capital Projects IT							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		308,214		1,000,000	691,786
		SUBTOTAL FOR OTHR SER&CHR		308,214		1,000,000	691,786
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		35,568			35,568-
		SUBTOTAL FOR CNTRCTL SVCS		35,568			35,568-
		SUBTOTAL FOR BUDGET CODE 1299		343,782		1,000,000	656,218
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	1	4,481,086	1	5,229,378	748,292
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		93,139		7,651	85,488-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES				10,770	10,770
		SUBTOTAL FOR SUPPLYS&MATL		93,639		18,921	74,718-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000		2,000		
		302	TELECOMMUNICATIONS EQUIPMENT		700		700		
		305	MOTOR VEHICLES		42,000		42,000		
		314	OFFICE FURITURE		260				260-
		315	OFFICE EQUIPMENT		490		750		260
		332	PURCH DATA PROCESSING EQUIPT		2,131		13,500		11,369
		337	BOOKS-OTHER				10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP			47,581		68,950		21,369
40	OTHR SER&CHR	403	OFFICE SERVICES		600		600		
		412	RENTALS OF MISC.EQUIP		7,080		7,080		
		417	ADVERTISING		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR			10,180		10,180		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	400	1	1,000		600
		612	OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000		
		671	TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800		
		683	PROF SERV ENGINEER & ARCHITECT	1		1	100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS		8	6,200	8	106,800		100,600
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		600				600-
		SUBTOTAL FOR FXD MIS CHGS			600				600-
		SUBTOTAL FOR BUDGET CODE 1210		8	158,200	8	204,851		46,651
BUDGET CODE: 1305 Cool Corridors - Fed									
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		174,388				174,388-
		SUBTOTAL FOR CNTRCTL SVCS			174,388				174,388-
		SUBTOTAL FOR BUDGET CODE 1305			174,388				174,388-
TOTAL FOR FINANCIAL MANAGEMENT				8	332,588	8	204,851		127,737-

RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT

BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		7,617		8,051		434
		101 PRINTING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		3,450		8,450		5,000
		SUBTOTAL FOR SUPPLYS&MATL		14,124		19,558		5,434
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		314 OFFICE FURITURE		934		500		434-
		315 OFFICE EQUIPMENT		600		600		
		332 PURCH DATA PROCESSING EQUIPT		1,600		1,600		
		337 BOOKS-OTHER		350		350		
		SUBTOTAL FOR PROPTY&EQUIP		5,984		5,550		434-
40 OTHR SER&CHR		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,780,770		3,780,770		
		412 RENTALS OF MISC.EQUIP		12,000		12,000		
		414 RENTALS - LAND BLDGS & STRUCTS		638,143		638,143		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		4,436,043		4,431,043		5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615 PRINTING CONTRACTS	1	1,500	1	1,500		
		619 SECURITY SERVICES		1,703,171		1,703,171		
		622 TEMPORARY SERVICES		121,271				121,271-
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	10,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	15	1,853,742	15	1,717,471		136,271-
		SUBTOTAL FOR BUDGET CODE 1220	15	6,309,893	15	6,173,622		136,271-
BUDGET CODE: 1229 STOA Funding MTA Bus Co Energy								
60 CNTRCTL SVCS		619 SECURITY SERVICES		796,829		796,829		
		SUBTOTAL FOR CNTRCTL SVCS		796,829		796,829		
		SUBTOTAL FOR BUDGET CODE 1229		796,829		796,829		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		6,500		
		199 DATA PROCESSING SUPPLIES		6,000		6,000		
		SUBTOTAL FOR SUPPLYS&MATL		12,500		12,500		
30 PROPTY&EQUIP		314 OFFICE FURITURE		450		450		
		315 OFFICE EQUIPMENT		4,050		4,050		
		337 BOOKS-OTHER		132,000		132,000		
		SUBTOTAL FOR PROPTY&EQUIP		136,500		136,500		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,000		21,000		
		SUBTOTAL FOR OTHR SER&CHR		21,000		21,000		
		SUBTOTAL FOR BUDGET CODE 1290		170,000		170,000		
BUDGET CODE: 1291 Telecommunications								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000		14,000		
		SUBTOTAL FOR SUPPLYS&MATL		14,000		14,000		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739		7,739		
		SUBTOTAL FOR OTHR SER&CHR		7,739		7,739		
		SUBTOTAL FOR BUDGET CODE 1291		21,739		21,739		
		TOTAL FOR ACCOUNTING MANAGEMENT	15	7,298,461	15	7,162,190		136,271-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		26,515		21,515		5,000-
		110 FOOD & FORAGE SUPPLIES		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		2,300		5,300		3,000
		SUBTOTAL FOR SUPPLYS&MATL		45,815		28,815		17,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		314 OFFICE FURITURE		600		600		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT				800		800
		332 PURCH DATA PROCESSING EQUIPT				13,800		13,800
		337 BOOKS-OTHER		4,895		1,300		3,595-
		SUBTOTAL FOR PROPTY&EQUIP		6,495		17,500		11,005
40 OTHR SER&CHR		403 OFFICE SERVICES		300		300		
		407 MAINT & REP OF MOTOR VEH EQUIP		955				955-
		412 RENTALS OF MISC.EQUIP		62,100		54,000		8,100-
		417 ADVERTISING		16,690				16,690-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,610		2,500		890
		SUBTOTAL FOR OTHR SER&CHR		81,955		57,100		24,855-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000		20,000
		602 TELECOMMUNICATIONS MAINT				400		400
		612 OFFICE EQUIPMENT MAINTENANCE	15	3,200	15	4,400		1,200
		615 PRINTING CONTRACTS	1	2,400	1	4,000		1,600
		671 TRAINING PRGM CITY EMPLOYEES	1	5,715	1	97,000		91,285
		SUBTOTAL FOR CNTRCTL SVCS	17	11,315	17	125,800		114,485
		SUBTOTAL FOR BUDGET CODE 1230	17	145,580	17	229,215		83,635
		TOTAL FOR PERSONNEL + PAYROLL	17	145,580	17	229,215		83,635
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200		
		100 SUPPLIES + MATERIALS - GENERAL		143,459		43,459		100,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,166,410		1,622,428		456,018
		106 MOTOR VEHICLE FUEL		1,318,908		1,320,033		1,125
		109 FUEL OIL		200		200		
		169 MAINTENANCE SUPPLIES		46,000		46,000		
		170 CLEANING SUPPLIES		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,762,177		3,109,320		347,143
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,000				55,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		305 MOTOR VEHICLES		981,402		981,402		
		315 OFFICE EQUIPMENT		1,541				1,541-
		319 SECURITY EQUIPMENT		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337 BOOKS-OTHER		21,397		9,417		11,980-
		SUBTOTAL FOR PROPTY&EQUIP		1,065,340		995,819		69,521-
40 OTHR SER&CHR		403 OFFICE SERVICES		7,000		2,000		5,000-
		412 RENTALS OF MISC.EQUIP		57,500		62,500		5,000
		413 RENTAL-DATA PROCESSING EQUIP		18				18-
		451 NON OVERNIGHT TRVL EXP-GENERAL		490,302		490,303		1
		499 OTHER EXPENSES - GENERAL		30,674		30,674		
		SUBTOTAL FOR OTHR SER&CHR		585,494		585,477		17-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	44,982	1			44,982-
		602 TELECOMMUNICATIONS MAINT		2,500		2,500		
		608 MAINT & REP GENERAL	20	90,000	20	20,000		70,000-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		624 CLEANING SERVICES	2	396,122	2	396,122		
		686 PROF SERV OTHER		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	541,604	23	420,622		120,982-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000		
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1240	23	4,956,615	23	5,113,238		156,623
		BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT						
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		75,600		75,600		
		SUBTOTAL FOR OTHR SER&CHR		75,600		75,600		
		SUBTOTAL FOR BUDGET CODE 1248		75,600		75,600		
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	5,032,215	23	5,188,838		156,623

RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,047		3,047	
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,719		6,660	6,059-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,315		3,315	
		SUBTOTAL FOR OTHR SER&CHR		16,034		9,975	6,059-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,941	2	9,000	6,059
		SUBTOTAL FOR CNTRCTL SVCS	3	3,241	3	9,300	6,059
		SUBTOTAL FOR BUDGET CODE 1260	3	24,322	3	24,322	
		TOTAL FOR ENGINEERING PRE-AUDITS	3	24,322	3	24,322	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		38,155		78,087	39,932
		101 PRINTING SUPPLIES				1,000	1,000
		106 MOTOR VEHICLE FUEL		20,000		20,000	
		109 FUEL OIL		16,618		16,618	
		110 FOOD & FORAGE SUPPLIES		280			280-
		117 POSTAGE				75,000	75,000
		169 MAINTENANCE SUPPLIES		624,696		207,689	417,007-
		170 CLEANING SUPPLIES		212		212	
		199 DATA PROCESSING SUPPLIES		226,890		221,000	5,890-
		SUBTOTAL FOR SUPPLYS&MATL		1,027,851		720,606	307,245-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		247,350		104,100	143,250-
		314 OFFICE FURITURE		92,600		107,100	14,500
		319 SECURITY EQUIPMENT		62,409		15,000	47,409-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		402,359		231,200		171,159-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				101,000		101,000
		402 TELEPHONE & OTHER COMMUNICATNS		180,876		630,174		449,298
		403 OFFICE SERVICES				1,800		1,800
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		414 RENTALS - LAND BLDGS & STRUCTS		60,231,001		60,238,690		7,689
	856001	42C HEAT LIGHT & POWER		5,240,021		5,240,021		
		499 OTHER EXPENSES - GENERAL		235,000		235,000		
		SUBTOTAL FOR OTHR SER&CHR		65,901,898		66,461,685		559,787
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	583,521	10	1,232,919		649,398
		607 MAINT & REP MOTOR VEH EQUIP		29,201				29,201-
		608 MAINT & REP GENERAL	15	302,102	15	175,000		127,102-
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000
		615 PRINTING CONTRACTS	1		1	2,000		2,000
		619 SECURITY SERVICES	1	3,326,887	1	4,707,220		1,380,333
		624 CLEANING SERVICES	3	121,636	3	907,523		785,887
		633 TRANSPORTATION EXPENDITURES	1	500	1	5,500		5,000
		671 TRAINING PRGM CITY EMPLOYEES		37,020		2,045		34,975-
		672 CHARTER SCHOOLS			1	4,000	1	4,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	39,000	1	39,000		
		686 PROF SERV OTHER	1	5,000	1	5,000		
		SUBTOTAL FOR CNTRCTL SVCS	35	4,444,867	36	7,083,207	1	2,638,340
		SUBTOTAL FOR BUDGET CODE 1270	35	71,776,975	36	74,496,698	1	2,719,723
BUDGET CODE: 1271 OPERATION SUPPORT								
10 SUPPLYS&MATL		170 CLEANING SUPPLIES		12,564				12,564-
		SUBTOTAL FOR SUPPLYS&MATL		12,564				12,564-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		158,500				158,500-
		SUBTOTAL FOR PROPTY&EQUIP		158,500				158,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		73,586				73,586-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,500				6,500-
		499 OTHER EXPENSES - GENERAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		82,586		2,500		80,086-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,295,935			1,295,935-
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		676 MAINT & OPER OF INFRASTRUCTURE		1,224,853			1,224,853-
		683 PROF SERV ENGINEER & ARCHITECT		130,000			130,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,654,788			2,654,788-
		SUBTOTAL FOR BUDGET CODE 1271		2,908,438		2,500	2,905,938-
BUDGET CODE: 1272 RADIO OPERATIONS							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		42,214		31,214	11,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		645		1,000	355
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		170 CLEANING SUPPLIES		275			275-
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		54,634		43,714	10,920-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		6,825		6,825	
		314 OFFICE FURITURE		1,020			1,020-
		315 OFFICE EQUIPMENT		1,580		1,500	80-
		332 PURCH DATA PROCESSING EQUIPT		2,160		15,000	12,840
		SUBTOTAL FOR PROPTY&EQUIP		13,085		24,825	11,740
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				61,709	61,709
		403 OFFICE SERVICES		300			300-
		412 RENTALS OF MISC.EQUIP		5,590		3,750	1,840-
		SUBTOTAL FOR OTHR SER&CHR		5,890		65,459	59,569
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		602 TELECOMMUNICATIONS MAINT		22,325		22,325	
		612 OFFICE EQUIPMENT MAINTENANCE		475		2,208	1,733
		624 CLEANING SERVICES		26,908		25,175	1,733-
		SUBTOTAL FOR CNTRCTL SVCS		51,708		51,708	
		SUBTOTAL FOR BUDGET CODE 1272		125,317		185,706	60,389
BUDGET CODE: 1277 Ped Ramps Facilities IFA							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		370,000			370,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				370,000				370,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		111,985				111,985-
		302 TELECOMMUNICATIONS EQUIPMENT		167,467				167,467-
		314 OFFICE FURITURE		90,018				90,018-
		319 SECURITY EQUIPMENT		139,329				139,329-
SUBTOTAL FOR PROPTY&EQUIP				508,799				508,799-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		60,787				60,787-
		499 OTHER EXPENSES - GENERAL		2,079,504		7,785,897		5,706,393
SUBTOTAL FOR OTHR SER&CHR				2,140,291		7,785,897		5,645,606
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		256,104				256,104-
		608 MAINT & REP GENERAL		174,505				174,505-
		619 SECURITY SERVICES		1,172,141		1,172,141		
		624 CLEANING SERVICES		1,044,900		1,044,900		
		633 TRANSPORTATION EXPENDITURES		209,197				209,197-
		676 MAINT & OPER OF INFRASTRUCTURE		569,163				569,163-
		683 PROF SERV ENGINEER & ARCHITECT		225,000				225,000-
SUBTOTAL FOR CNTRCTL SVCS				3,651,010		2,217,041		1,433,969-
SUBTOTAL FOR BUDGET CODE 1277				6,670,100		10,002,938		3,332,838
BUDGET CODE: 1280 Electric Vehicle Charging								
10		SUPPLYS&MATL				750,000		750,000
		100 SUPPLIES + MATERIALS - GENERAL				750,000		750,000
SUBTOTAL FOR SUPPLYS&MATL						750,000		750,000
SUBTOTAL FOR BUDGET CODE 1280						750,000		750,000
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	81,480,830	36	85,437,842	1	3,957,012
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 Labor Relations - Safety & Health								
10		SUPPLYS&MATL		26,985		21,985		5,000-
		100 SUPPLIES + MATERIALS - GENERAL				1,440		1,440
		199 DATA PROCESSING SUPPLIES						
SUBTOTAL FOR SUPPLYS&MATL				26,985		23,425		3,560-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		157,674		125,935		31,739-
		305 MOTOR VEHICLES		24,000		24,000		
		337 BOOKS-OTHER				430		430
		SUBTOTAL FOR PROPTY&EQUIP		181,674		150,365		31,309-
40	OTHR SER&CHR	403 OFFICE SERVICES		230		230		
		412 RENTALS OF MISC.EQUIP				3,800		3,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300		300
		SUBTOTAL FOR OTHR SER&CHR		230		4,330		4,100
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	74,600		74,600
		602 TELECOMMUNICATIONS MAINT				800		800
		686 PROF SERV OTHER		425,000		300,000		125,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	425,000	1	375,400		49,600-
		SUBTOTAL FOR BUDGET CODE 1300	1	633,889	1	553,520		80,369-
		TOTAL FOR EEO + LABOR RELATIONS	1	633,889	1	553,520		80,369-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
10	SUPPLYS&MATL	025001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		950		950		
		100 SUPPLIES + MATERIALS - GENERAL		2,604		7,104		4,500
		199 DATA PROCESSING SUPPLIES		1,333,087		1,323,087		10,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,336,641		1,331,141		5,500-
30	PROPTY&EQUIP	337 BOOKS-OTHER		14,107		6,107		8,000-
		338 LIBRARY BOOKS		7,000		7,000		
		SUBTOTAL FOR PROPTY&EQUIP		21,107		13,107		8,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		240		240		
		412 RENTALS OF MISC.EQUIP		9,671		9,671		
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		SUBTOTAL FOR OTHR SER&CHR		10,211		10,211		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		769,530		250,000		519,530-
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
		682 PROF SERV LEGAL SERVICES	1	20,000			1-	20,000-
		684 PROF SERV COMPUTER SERVICES		25,000		25,000		
		686 PROF SERV OTHER		50,000		350,000		300,000
		SUBTOTAL FOR CNTRCTL SVCS	2	864,770	1	625,240	1-	239,530-
70 FXD MIS CHGS		701 TAXES AND LICENSES		500				500-
		SUBTOTAL FOR FXD MIS CHGS		500				500-
		SUBTOTAL FOR BUDGET CODE 1400	2	2,233,229	1	1,979,699	1-	253,530-
BUDGET CODE: 1408 Micromobility Share Program								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		855,858		908,377		52,519
		SUBTOTAL FOR CNTRCTL SVCS		855,858		908,377		52,519
		SUBTOTAL FOR BUDGET CODE 1408		856,858		908,377		51,519
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		4,421		4,545		124
		101 PRINTING SUPPLIES		390				390-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				400		400
		170 CLEANING SUPPLIES				300		300
		199 DATA PROCESSING SUPPLIES				1,834		1,834
		SUBTOTAL FOR SUPPLYS&MATL		5,311		7,579		2,268
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500		500
		315 OFFICE EQUIPMENT				300		300
		319 SECURITY EQUIPMENT				2,305		2,305
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337 BOOKS-OTHER				800		800
		SUBTOTAL FOR PROPTY&EQUIP				6,905		6,905
40 OTHR SER&CHR		403 OFFICE SERVICES		18,250		250		18,000-
		412 RENTALS OF MISC.EQUIP				4,656		4,656

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL				100		100
			SUBTOTAL FOR OTHR SER&CHR		18,250		5,006		13,244-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	150	1	200		50
			607 MAINT & REP MOTOR VEH EQUIP				1,000		1,000
			608 MAINT & REP GENERAL				200		200
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	200		200
			613 DATA PROCESSING EQUIPMENT	1		1	2,000		2,000
			615 PRINTING CONTRACTS				350		350
			622 TEMPORARY SERVICES		5,000		105		4,895-
			624 CLEANING SERVICES				2,800		2,800
			655 MENTAL HYGIENE SERVICES	1	2,500			1-	2,500-
			671 TRAINING PRGM CITY EMPLOYEES	1		1	1,600		1,600
			SUBTOTAL FOR CNTRCTL SVCS	7	7,650	6	8,455	1-	805
			SUBTOTAL FOR BUDGET CODE 1410	7	31,211	6	27,945	1-	3,266-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
			100 SUPPLIES + MATERIALS - GENERAL		98,670		2,875		95,795-
			101 PRINTING SUPPLIES		900		900		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
			110 FOOD & FORAGE SUPPLIES		1				1-
			117 POSTAGE		500		500		
			169 MAINTENANCE SUPPLIES		200		200		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		337,901		17,200		320,701-
			SUBTOTAL FOR SUPPLYS&MATL		440,913		24,416		416,497-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		5,934		5,000		934-
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		24,900		24,900		
			337 BOOKS-OTHER		14,000		14,000		
			SUBTOTAL FOR PROPTY&EQUIP		48,834		47,900		934-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		700		700		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		27,085		16,085		11,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		417 ADVERTISING		16,000		16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		600	1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		45,985		33,985	12,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	11,664	4	11,000	664-
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300	
		615 PRINTING CONTRACTS	1	1,999	1	2,000	1
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	10	18,963	10	18,300	663-
70 FXD MIS CHGS		701 TAXES AND LICENSES		60			60-
		SUBTOTAL FOR FXD MIS CHGS		60			60-
		SUBTOTAL FOR BUDGET CODE 1420	10	554,755	10	124,601	430,154-
BUDGET CODE: 1710 ADMIN DINING OUT (OPEN RESTAURANTS)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,544,339			3,544,339-
		SUBTOTAL FOR CNTRCTL SVCS		3,544,339			3,544,339-
		SUBTOTAL FOR BUDGET CODE 1710		3,544,339			3,544,339-
TOTAL FOR LEGAL AFFAIRS			19	7,220,392	17	3,040,622	2-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		300		300	
		SUBTOTAL FOR BUDGET CODE 1551		300		300	
TOTAL FOR CONSTRUCTION COORDINATION				300		300	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		35,360				35,360-
		SUBTOTAL FOR OTHR SER&CHR		35,360				35,360-
		SUBTOTAL FOR BUDGET CODE 1007		35,360				35,360-
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS		35,360				35,360-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			130	117,316,967	129	117,650,347	1-	333,380

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,811,786	117,316,967	11,811,786	117,650,347	333,380
FINANCIAL PLAN SAVINGS		11,003,776-		11,003,776-	
APPROPRIATION		106,313,191		106,646,571	333,380

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,596,274		95,771,204	2,825,070-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,745,700		10,078,538	3,332,838
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		174,388			174,388-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>106,313,191</b>		<b>106,646,571</b>	<b>333,380</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 2800 MANAGEMENT INFORMATION SYSTEMS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 2800		100,000				100,000-
		TOTAL FOR DEPUTY COMMISSIONER ADMIN		100,000				100,000-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 2700 Fleet Services								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		165,672				165,672-
		SUBTOTAL FOR PROPTY&EQUIP		165,672				165,672-
		SUBTOTAL FOR BUDGET CODE 2700		165,672				165,672-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000		
		100 SUPPLIES + MATERIALS - GENERAL		49,200		49,200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,486,087		4,704,241		218,154
		169 MAINTENANCE SUPPLIES		35,000		25,000		10,000-
		199 DATA PROCESSING SUPPLIES		45,205				45,205-
		SUBTOTAL FOR SUPPLYS&MATL		4,735,492		4,898,441		162,949
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		258,154		50,000		208,154-
		SUBTOTAL FOR PROPTY&EQUIP		258,154		50,000		208,154-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		600,000		665,000		65,000
		412 RENTALS OF MISC.EQUIP		8,760		8,760		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,647,787		1,692,992		45,205
		SUBTOTAL FOR OTHR SER&CHR		2,256,547		2,366,752		110,205
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000		80,000		
		607 MAINT & REP MOTOR VEH EQUIP	23	325,000	23	325,000		
		608 MAINT & REP GENERAL		5,000		5,000		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR CNTRCTL SVCS	23	410,000	23	410,000		
		SUBTOTAL FOR BUDGET CODE 2707	23	7,660,193	23	7,725,193		65,000
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA								
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000		200,000		
		SUBTOTAL FOR SUPPLYS&MATL		200,000		200,000		
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		110,000		45,000		65,000-
		SUBTOTAL FOR OTHR SER&CHR		110,000		45,000		65,000-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		896,250		896,250		
		SUBTOTAL FOR CNTRCTL SVCS		896,250		896,250		
		SUBTOTAL FOR BUDGET CODE 2708		1,206,250		1,141,250		65,000-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	9,032,115	23	8,866,443		165,672-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	17,416	1	17,416		
		607 MAINT & REP MOTOR VEH EQUIP		269,434		269,434		
		SUBTOTAL FOR CNTRCTL SVCS	1	286,850	1	286,850		
		SUBTOTAL FOR BUDGET CODE 2000	1	286,850	1	286,850		
BUDGET CODE: 2002 RRM RENTALS,SUPPLIES,CONTRACTS,SUPPORT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,126,862		9,543,393		2,416,531
		101 PRINTING SUPPLIES		154				154-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		142,475		5,000		137,475-
		106 MOTOR VEHICLE FUEL		689,440		689,440		
		117 POSTAGE		1,165				1,165-
		169 MAINTENANCE SUPPLIES		1,327,525				1,327,525-
		170 CLEANING SUPPLIES		311,834				311,834-
		199 DATA PROCESSING SUPPLIES		32,854				32,854-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,632,309		10,237,833		605,524
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		97,628				97,628-
		305 MOTOR VEHICLES		150,000		150,000		
		314 OFFICE FURITURE				50,000		50,000
SUBTOTAL FOR PROPTY&EQUIP				247,628		200,000		47,628-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				92,000		92,000
		403 OFFICE SERVICES		4,748				4,748-
		412 RENTALS OF MISC.EQUIP		9,791,964		9,297,571		494,393-
SUBTOTAL FOR OTHR SER&CHR				9,796,712		9,389,571		407,141-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,317,680	1	9,023,059		705,379
		607 MAINT & REP MOTOR VEH EQUIP		290,793				290,793-
		608 MAINT & REP GENERAL	6	1,348,201	6	1,265,581		82,620-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963		
		624 CLEANING SERVICES		1,608,947		1,608,947		
		686 PROF SERV OTHER	1	24,214			1-	24,214-
SUBTOTAL FOR CNTRCTL SVCS			9	13,539,798	8	13,847,550	1-	307,752
70	FXD MIS CHGS	701 TAXES AND LICENSES		5,701				5,701-
SUBTOTAL FOR FXD MIS CHGS				5,701				5,701-
SUBTOTAL FOR BUDGET CODE 2002			9	33,222,148	8	33,674,954	1-	452,806
BUDGET CODE: 2003 RRM VENDOR ASPHALT AND SUPPORT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100 SUPPLIES + MATERIALS - GENERAL		58,919,090		67,541,590		8,622,500
SUBTOTAL FOR SUPPLYS&MATL				58,999,090		67,621,590		8,622,500
30	PROPTY&EQUIP	304 MOTOR VEHICLE EQUIPMENT		362,970				362,970-
SUBTOTAL FOR PROPTY&EQUIP				362,970				362,970-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,259,530				8,259,530-
SUBTOTAL FOR OTHR SER&CHR				8,259,530				8,259,530-
SUBTOTAL FOR BUDGET CODE 2003				67,621,590		67,621,590		

BUDGET CODE: 2006 Pedestrian Ramps City

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,117,801				1,117,801-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1				1-
		106 MOTOR VEHICLE FUEL		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,122,302		4,500		1,117,802-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		88,058		88,058		
		SUBTOTAL FOR OTHR SER&CHR		88,058		88,058		
		SUBTOTAL FOR BUDGET CODE 2006		1,210,360		92,558		1,117,802-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,000		9,000		100,000-
		169 MAINTENANCE SUPPLIES		1,300,000				1,300,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,409,000		9,000		1,400,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		177,921		177,921		
		SUBTOTAL FOR OTHR SER&CHR		177,921		177,921		
		SUBTOTAL FOR BUDGET CODE 2008		1,586,921		186,921		1,400,000-
BUDGET CODE: 2011 CTL Streets Plan								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		241,956		1,499,978		1,258,022
		199 DATA PROCESSING SUPPLIES		4,976				4,976-
		SUBTOTAL FOR SUPPLYS&MATL		246,932		1,499,978		1,253,046
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		614,028				614,028-
		SUBTOTAL FOR OTHR SER&CHR		614,028				614,028-
60 CNTRCTL SVCS		624 CLEANING SERVICES		223,252				223,252-
		SUBTOTAL FOR CNTRCTL SVCS		223,252				223,252-
		SUBTOTAL FOR BUDGET CODE 2011		1,084,212		1,499,978		415,766
BUDGET CODE: 2111 City-wide Concrete Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,232		159,198		98,966
		105 AUTOMOTIVE SUPPLIES & MATERIAL		66,000		66,000		
		199 DATA PROCESSING SUPPLIES		2,436				2,436-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				128,668		225,198		96,530
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,564		4,000		2,436
		305 MOTOR VEHICLES		1,098,116		1,098,116		
SUBTOTAL FOR PROPTY&EQUIP				1,099,680		1,102,116		2,436
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,050				1,050-
		412 RENTALS OF MISC.EQUIP		10,800				10,800-
SUBTOTAL FOR OTHR SER&CHR				11,850				11,850-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		94,532		17,416		77,116-
		608 MAINT & REP GENERAL		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				104,532		17,416		87,116-
SUBTOTAL FOR BUDGET CODE 2111				1,344,730		1,344,730		
BUDGET CODE: 2118 Ped Ramps IFA Direct								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,561,275		5,895,680		1,334,405
		105 AUTOMOTIVE SUPPLIES & MATERIAL		520,000		520,000		
		106 MOTOR VEHICLE FUEL		162,645		63,010		99,635-
		169 MAINTENANCE SUPPLIES		1,280,922		289,350		991,572-
SUBTOTAL FOR SUPPLYS&MATL				6,524,842		6,768,040		243,198
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		23,187				23,187-
SUBTOTAL FOR PROPTY&EQUIP				23,187				23,187-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				2,200,000		2,200,000
SUBTOTAL FOR OTHR SER&CHR						2,200,000		2,200,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		998,971		423,850		575,121-
		624 CLEANING SERVICES		413,232				413,232-
SUBTOTAL FOR CNTRCTL SVCS				1,412,203		423,850		988,353-
SUBTOTAL FOR BUDGET CODE 2118				7,960,232		9,391,890		1,431,658
BUDGET CODE: 2119 Ped Ramps IFA Indirect								
10		SUPPLYS&MATL						
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		134,123				134,123-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		44,500		44,500		
SUBTOTAL FOR SUPPLYS&MATL				178,623		44,500		134,123-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				14,720		14,720
		SUBTOTAL FOR PROPTY&EQUIP				14,720		14,720
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		477,456				477,456-
		SUBTOTAL FOR OTHR SER&CHR		477,456				477,456-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		924		725,650		724,726
		608 MAINT & REP GENERAL		127,867				127,867-
		SUBTOTAL FOR CNTRCTL SVCS		128,791		725,650		596,859
		SUBTOTAL FOR BUDGET CODE 2119		784,870		784,870		
BUDGET CODE: 2124 CHIPS Capital Ineligible								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		587,719				587,719-
		SUBTOTAL FOR SUPPLYS&MATL		587,719				587,719-
		SUBTOTAL FOR BUDGET CODE 2124		587,719				587,719-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		199 DATA PROCESSING SUPPLIES		4,000				
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,050		2,050		
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050		
		337 BOOKS-OTHER		400		400		
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500		
40 OTHR SER&CHR		403 OFFICE SERVICES		350		350		
		412 RENTALS OF MISC.EQUIP		10,350		10,350		
		SUBTOTAL FOR OTHR SER&CHR		10,700		10,700		
		SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			10	115,711,832	9	114,906,541	1-	805,291-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		665,870				665,870-
		SUBTOTAL FOR SUPPLYS&MATL		665,870				665,870-
		SUBTOTAL FOR BUDGET CODE 2007		665,870				665,870-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		165,000		165,000		
	856001	10F MOTOR VEHICLE FUEL						
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106 MOTOR VEHICLE FUEL		7,130,225		7,144,925		14,700
		110 FOOD & FORAGE SUPPLIES		492				492-
		169 MAINTENANCE SUPPLIES		10,000		10,000		
		170 CLEANING SUPPLIES		1,383		10,000		8,617
		199 DATA PROCESSING SUPPLIES				5,500		5,500
		SUBTOTAL FOR SUPPLYS&MATL		7,307,100		7,340,425		33,325
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,208		1,000		208-
		SUBTOTAL FOR PROPTY&EQUIP		1,208		1,000		208-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL				7,410		7,410
		SUBTOTAL FOR OTHR SER&CHR				13,410		13,410
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	142,315	2	1,500		140,815-
		602 TELECOMMUNICATIONS MAINT	1		1	2,100		2,100
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	147,315	4	8,600		138,715-
		SUBTOTAL FOR BUDGET CODE 2100	4	7,455,623	4	7,363,435		92,188-
BUDGET CODE: 2101 ASPHALT PLANT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		157		4,000		3,843
		109 FUEL OIL				5,000		5,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES		6,405		40,000	33,595
		170 CLEANING SUPPLIES		70,921			70,921-
		SUBTOTAL FOR SUPPLYS&MATL		86,483		58,000	28,483-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				349,905	349,905
		SUBTOTAL FOR PROPTY&EQUIP				349,905	349,905
40 OTHR SER&CHR		403 OFFICE SERVICES				500	500
		412 RENTALS OF MISC.EQUIP		225,317		196,635	28,682-
		SUBTOTAL FOR OTHR SER&CHR		225,317		197,135	28,182-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210	
		607 MAINT & REP MOTOR VEH EQUIP		3,843			3,843-
		608 MAINT & REP GENERAL	4	296,858	4	174,500	122,358-
		615 PRINTING CONTRACTS	1	14,018	1	2,100	11,918-
		SUBTOTAL FOR CNTRCTL SVCS	11	321,929	11	183,810	138,119-
		SUBTOTAL FOR BUDGET CODE 2101	11	633,729	11	788,850	155,121
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78			78-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500	7,500
		SUBTOTAL FOR SUPPLYS&MATL		78		7,500	7,422
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		7,422			7,422-
		SUBTOTAL FOR CNTRCTL SVCS		7,422			7,422-
		SUBTOTAL FOR BUDGET CODE 2108		7,500		7,500	
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		832,143		832,143	
		169 MAINTENANCE SUPPLIES		543,063		566,363	23,300
		170 CLEANING SUPPLIES		11,176		11,176	
		SUBTOTAL FOR SUPPLYS&MATL		1,386,382		1,409,682	23,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,122		8,122	
		SUBTOTAL FOR PROPTY&EQUIP		8,122		8,122	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		407,529		342,642	64,887-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				407,529		342,642	64,887-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,609		15,609	
		608 MAINT & REP GENERAL		25,300			25,300-
		624 CLEANING SERVICES				66,887	66,887
SUBTOTAL FOR CNTRCTL SVCS				40,909		82,496	41,587
SUBTOTAL FOR BUDGET CODE 2115				1,842,942		1,842,942	
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			15	10,605,664	15	10,002,727	602,937-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		499,637		500,000	363
SUBTOTAL FOR SUPPLYS&MATL				499,637		500,000	363
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		363			363-
SUBTOTAL FOR PROPTY&EQUIP				363			363-
SUBTOTAL FOR BUDGET CODE 2110				500,000		500,000	
BUDGET CODE: 2112 Bronx Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		15,254		48,900	33,646
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000	3,000
		169 MAINTENANCE SUPPLIES		1,540		10,400	8,860
		170 CLEANING SUPPLIES		230		3,000	2,770
		199 DATA PROCESSING SUPPLIES				3,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				26,624		77,900	51,276
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000
		315 OFFICE EQUIPMENT		83		5,000	4,917
		337 BOOKS-OTHER				300	300
SUBTOTAL FOR PROPTY&EQUIP				83		10,300	10,217
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						200		200
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES		777				777-
SUBTOTAL FOR CNTRCTL SVCS			1	777	1	7,000		6,223
SUBTOTAL FOR BUDGET CODE 2112			1	27,484	1	95,400		67,916
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,614,657		1,699,057		84,400
SUBTOTAL FOR SUPPLYS&MATL				1,614,657		1,699,057		84,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,400				84,400-
SUBTOTAL FOR CNTRCTL SVCS				84,400				84,400-
SUBTOTAL FOR BUDGET CODE 2114				1,699,057		1,699,057		
TOTAL FOR BRONX MAINTENANCE ENGINEER			1	2,226,541	1	2,294,457		67,916
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2122 Brooklyn Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL				12,600		12,600
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,000		6,000
		169 MAINTENANCE SUPPLIES				5,000		5,000
		170 CLEANING SUPPLIES				2,076		2,076
		199 DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL				8,400		35,076		26,676
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,000		7,000
		302 TELECOMMUNICATIONS EQUIPMENT				100		100
		319 SECURITY EQUIPMENT				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP						8,100		8,100
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,000		1,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	2,000		2,000
SUBTOTAL FOR BUDGET CODE 2122			1	8,400	1	46,176		37,776
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			1	8,400	1	46,176		37,776
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		12,150
		100 SUPPLIES + MATERIALS - GENERAL				12,150		12,150
SUBTOTAL FOR SUPPLYS&MATL				500		12,650		12,650
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,368				15,368-
SUBTOTAL FOR OTHR SER&CHR				15,368				15,368-
SUBTOTAL FOR BUDGET CODE 2131				15,868		12,650		3,218-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600		
		100 SUPPLIES + MATERIALS - GENERAL		570		7,000		6,430
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		169 MAINTENANCE SUPPLIES		304		11,299		10,995
SUBTOTAL FOR SUPPLYS&MATL				8,474		26,899		18,425
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,000		4,000
		315 OFFICE EQUIPMENT				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP						6,000		6,000
40 OTHR SER&CHR		403 OFFICE SERVICES				100		100
SUBTOTAL FOR OTHR SER&CHR						100		100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		602 TELECOMMUNICATIONS MAINT	1		1		1,000	1,000
		608 MAINT & REP GENERAL		175			1,000	825
		SUBTOTAL FOR CNTRCTL SVCS	2	175	2		4,000	3,825
		SUBTOTAL FOR BUDGET CODE 2132	2	8,649	2		36,999	28,350
		TOTAL FOR MANHATTAN MAINTENANCE	2	24,517	2		49,649	25,132
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		5,978			76,500	70,522
		SUBTOTAL FOR SUPPLYS&MATL		5,978			76,500	70,522
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		70,522				70,522-
		SUBTOTAL FOR CNTRCTL SVCS		70,522				70,522-
		SUBTOTAL FOR BUDGET CODE 2140		76,500			76,500	
BUDGET CODE: 2142 Queens Street Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		16,105			16,105	
		100 SUPPLIES + MATERIALS - GENERAL		34,410			3,000	31,410-
		101 PRINTING SUPPLIES		958				958-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,532			8,000	4,468
		117 POSTAGE					4,000	4,000
		169 MAINTENANCE SUPPLIES		1,532			4,898	3,366
		170 CLEANING SUPPLIES		1,797			100	1,697-
		199 DATA PROCESSING SUPPLIES		1,089				1,089-
		SUBTOTAL FOR SUPPLYS&MATL		59,423			36,103	23,320-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		124			4,000	3,876
		315 OFFICE EQUIPMENT					600	600
		SUBTOTAL FOR PROPTY&EQUIP		124			4,600	4,476
40	OTHR SER&CHR	403 OFFICE SERVICES		1,980				1,980-
		412 RENTALS OF MISC.EQUIP		10,000			589,007	579,007
		SUBTOTAL FOR OTHR SER&CHR		11,980			589,007	577,027

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602 TELECOMMUNICATIONS MAINT	2		2	1,200		1,200
		608 MAINT & REP GENERAL	1	2,000	1	10,500		8,500
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	7	4,000	7	18,700		14,700
70 FXD MIS CHGS		701 TAXES AND LICENSES		275				275-
		SUBTOTAL FOR FXD MIS CHGS		275				275-
		SUBTOTAL FOR BUDGET CODE 2142	7	75,802	7	648,410		572,608
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	152,302	7	724,910		572,608
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2152 Staten Island Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
		100 SUPPLIES + MATERIALS - GENERAL				7,000		7,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		117 POSTAGE				102		102
		169 MAINTENANCE SUPPLIES				4,000		4,000
		170 CLEANING SUPPLIES				1,000		1,000
		199 DATA PROCESSING SUPPLIES				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL		4,200		19,802		15,602
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500		2,500
		315 OFFICE EQUIPMENT				2,400		2,400
		319 SECURITY EQUIPMENT				800		800
		332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
		337 BOOKS-OTHER				500		500
		SUBTOTAL FOR PROPTY&EQUIP				8,200		8,200
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		290		500		210
		SUBTOTAL FOR OTHR SER&CHR		290		500		210
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	527	1	1,000		473
		602 TELECOMMUNICATIONS MAINT				1,000		1,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT			6	1,000	6	1,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500
		SUBTOTAL FOR CNTRCTL SVCS	2	527	8	3,500	6	2,973
		SUBTOTAL FOR BUDGET CODE 2152	2	5,017	8	32,002	6	26,985
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	2	5,017	8	32,002	6	26,985
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				88,000		88,000
		412 RENTALS OF MISC.EQUIP		118,000				118,000-
		SUBTOTAL FOR OTHR SER&CHR		118,000		88,000		30,000-
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		392,518		847,530		455,012
		105 AUTOMOTIVE SUPPLIES & MATERIAL				90,400		90,400
		169 MAINTENANCE SUPPLIES		32,630		42,000		9,370
		170 CLEANING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		435,148		979,930		544,782
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				57,120		57,120
		319 SECURITY EQUIPMENT		10,370		1,360		9,010-
		SUBTOTAL FOR PROPTY&EQUIP		10,370		58,480		48,110
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		913,085		344,550		568,535-
		SUBTOTAL FOR OTHR SER&CHR		913,085		344,550		568,535-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	37,000	1	12,000		25,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,320	1	2,163		843
		SUBTOTAL FOR CNTRCTL SVCS	2	38,320	2	14,163		24,157-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		200				200-
		SUBTOTAL FOR FXD MIS CHGS		200				200-
		SUBTOTAL FOR BUDGET CODE 2162	2	1,397,123	2	1,397,123		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		515,455		1,400,706		885,251
		169 MAINTENANCE SUPPLIES		257,064		27,064		230,000-
		170 CLEANING SUPPLIES		4,620		1,366		3,254-
		SUBTOTAL FOR SUPPLYS&MATL		777,139		1,429,136		651,997
30 PROPTY&EQUIP		305 MOTOR VEHICLES		9,000		9,000		
		SUBTOTAL FOR PROPTY&EQUIP		9,000		9,000		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		647,625		145,628		501,997-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR		687,625		185,628		501,997-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	63,000	1	63,000		
		608 MAINT & REP GENERAL		150,000				150,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	219,000	1	69,000		150,000-
		SUBTOTAL FOR BUDGET CODE 2165	1	1,692,764	1	1,692,764		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
		100 SUPPLIES + MATERIALS - GENERAL		470,872		3,714,433		3,243,561
		101 PRINTING SUPPLIES		5,391		126		5,265-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,178				13,178-
		169 MAINTENANCE SUPPLIES		158,352				158,352-
		170 CLEANING SUPPLIES		207,202				207,202-
		199 DATA PROCESSING SUPPLIES		8,482				8,482-
		SUBTOTAL FOR SUPPLYS&MATL		952,333		3,803,415		2,851,082
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		297,496				297,496-
		302 TELECOMMUNICATIONS EQUIPMENT		1,887		4,000		2,113
		305 MOTOR VEHICLES		61		61		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		21,962				21,962-
		315 OFFICE EQUIPMENT		565		4,000		3,435
		319 SECURITY EQUIPMENT		25,545		4,000		21,545-
		337 BOOKS-OTHER				2,500		2,500
		SUBTOTAL FOR PROPTY&EQUIP		347,516		14,561		332,955-
40	OTHR SER&CHR 826001	40X CONTRACTUAL SERVICES-GENERAL		1,242,500				1,242,500-
		403 OFFICE SERVICES		1,500				1,500-
		412 RENTALS OF MISC.EQUIP		588,445				588,445-
		417 ADVERTISING				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500
		SUBTOTAL FOR OTHR SER&CHR		1,832,445		2,500		1,829,945-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,841,105	2	1,134,965		706,140-
		602 TELECOMMUNICATIONS MAINT	1		1	3,610		3,610
		607 MAINT & REP MOTOR VEH EQUIP		6,600				6,600-
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000		5,000
		671 TRAINING PRGM CITY EMPLOYEES		24,200				24,200-
		676 MAINT & OPER OF INFRASTRUCTURE			1	2,400	1	2,400
		684 PROF SERV COMPUTER SERVICES	1	140,000			1-	140,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	2,011,905	8	1,145,975		865,930-
70	FXD MIS CHGS	701 TAXES AND LICENSES		26		5,000		4,974
		SUBTOTAL FOR FXD MIS CHGS		26		5,000		4,974
		SUBTOTAL FOR BUDGET CODE 2166	8	5,144,225	8	4,971,451		172,774-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		101 PRINTING SUPPLIES				374		374
		105 AUTOMOTIVE SUPPLIES & MATERIAL				10,000		10,000
		169 MAINTENANCE SUPPLIES		100,000		100,000		
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		110,000		121,374		11,374
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,049		64,618		56,569
		SUBTOTAL FOR PROPTY&EQUIP		8,049		64,618		56,569
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		296,174		306,453		10,279
		SUBTOTAL FOR OTHR SER&CHR		296,174		306,453		10,279

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		10,000			10,000-
		608 MAINT & REP GENERAL		10,279			10,279-
		SUBTOTAL FOR CNTRCTL SVCS		20,279			20,279-
		SUBTOTAL FOR BUDGET CODE 2169		434,502		492,445	57,943
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	8,786,614	11	8,671,783	114,831-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000	
BUDGET CODE: 2201 Green Infrastructure - IC							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	486,753		1-	486,753-
		SUBTOTAL FOR CNTRCTL SVCS	1	486,753		1-	486,753-
		SUBTOTAL FOR BUDGET CODE 2201	1	486,753		1-	486,753-
		TOTAL FOR ROADWAY DESIGN	1	487,753		1-	486,753-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,577		4,577	
		101 PRINTING SUPPLIES		17,483		27,400	9,917
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		24,560		34,477	9,917
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		489		489	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		473				473-
		332 PURCH DATA PROCESSING EQUIPT		2,100		2,100		
		SUBTOTAL FOR PROPTY&EQUIP		3,062		2,589		473-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		9,917				9,917-
		403 OFFICE SERVICES		181		181		
		412 RENTALS OF MISC.EQUIP		8,215		8,215		
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
		499 OTHER EXPENSES - GENERAL		9,650		9,650		
		SUBTOTAL FOR OTHR SER&CHR		28,763		18,846		9,917-
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	96,309	1	200,000		103,691
		SUBTOTAL FOR CNTRCTL SVCS	1	96,309	1	200,000		103,691
		SUBTOTAL FOR BUDGET CODE 2300	1	152,694	1	255,912		103,218
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1	152,694	1	255,912		103,218
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2010 Expense for Capital Projects: Ped Ramps								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				440,250		440,250
		SUBTOTAL FOR OTHR SER&CHR				440,250		440,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		704,614		159,750		544,864-
		SUBTOTAL FOR CNTRCTL SVCS		704,614		159,750		544,864-
		SUBTOTAL FOR BUDGET CODE 2010		704,614		600,000		104,614-
BUDGET CODE: 2400 Sidewalk Management								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400		
		100 SUPPLIES + MATERIALS - GENERAL		811		4,420		3,609
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		15,000		10,000
		169 MAINTENANCE SUPPLIES		19,896		20,000		104
		170 CLEANING SUPPLIES		3,713				3,713-
		199 DATA PROCESSING SUPPLIES				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL		45,820		60,820		15,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,219		3,219		
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT				500		500
		337	BOOKS-OTHER				4,281		4,281
		SUBTOTAL FOR PROPTY&EQUIP			4,219		9,000		4,781
40	OTHR SER&CHR	403	OFFICE SERVICES		280		500		220
		412	RENTALS OF MISC.EQUIP		5,001				5,001-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400		
		SUBTOTAL FOR OTHR SER&CHR			7,681		2,900		4,781-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL				5,000		5,000
		612	OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
		624	CLEANING SERVICES		85,372		55,372		30,000-
		671	TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS			95,372		80,372		15,000-
		SUBTOTAL FOR BUDGET CODE 2400			153,092		153,092		
		TOTAL FOR CAPITAL PLANNING			857,706		753,092		104,614-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100	SUPPLIES + MATERIALS - GENERAL		183,351		221,785		38,434
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
		169	MAINTENANCE SUPPLIES		4,400		4,400		
		170	CLEANING SUPPLIES		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		22,786		8,000		14,786-
		SUBTOTAL FOR SUPPLYS&MATL			241,037		264,685		23,648
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,200		25,200		
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		305	MOTOR VEHICLES		51,429		51,429		
		314	OFFICE FURITURE		9,856		7,200		2,656-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		81,623		45,823		35,800-
		337 BOOKS-OTHER		7,500		7,500		
		SUBTOTAL FOR PROPTY&EQUIP		180,108		141,652		38,456-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		49,750		34,750		15,000-
		453 OVERNIGHT TRVL EXP-GENERAL		622		40,622		40,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		56,372		81,372		25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	76,000	2	76,000		
		602 TELECOMMUNICATIONS MAINT		2,000		2,000		
		608 MAINT & REP GENERAL		2,000		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		615 PRINTING CONTRACTS	1	5,000	1	5,000		
		624 CLEANING SERVICES		8,000		8,000		
		671 TRAINING PRGM CITY EMPLOYEES		6,708		5,380		1,328-
		SUBTOTAL FOR CNTRCTL SVCS	3	101,708	3	100,380		1,328-
		SUBTOTAL FOR BUDGET CODE 2600	3	579,225	3	588,089		8,864
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		24,113		24,113		
		SUBTOTAL FOR OTHR SER&CHR		24,113		24,113		
		SUBTOTAL FOR BUDGET CODE 2606		24,113		24,113		
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	603,338	3	612,202		8,864
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z031 PlaNYC Town Squares								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000		
		SUBTOTAL FOR SUPPLYS&MATL		132,000		132,000		
		SUBTOTAL FOR BUDGET CODE Z031		132,000		132,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				132,000		132,000		
TOTAL FOR OTPS-HIGHWAY OPERATIONS			77	148,886,493	81	147,348,894	4	1,537,599-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,326,872	148,886,493	1,221,661	147,348,894	1,537,599-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,886,493		147,348,894	1,537,599-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,795,717		18,300,932	494,785-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		122,360,305		122,391,963	31,658
STATE		7,219,605		6,631,886	587,719-
FEDERAL - C.D.					
FEDERAL - OTHER		24,113		24,113	
INTRA-CITY SALES		486,753			486,753-
TOTAL		148,886,493		147,348,894	1,537,599-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRF4 Federal ARPA Transit Ferries								
60	CNTRCTL	SVCS	619	SECURITY SERVICES		3,044,339		3,044,339-
		SUBTOTAL FOR CNTRCTL SVCS			3,044,339			3,044,339-
		SUBTOTAL FOR BUDGET CODE CRF4			3,044,339			3,044,339-
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries								
60	CNTRCTL	SVCS	619	SECURITY SERVICES		12,105,179		12,105,179-
			683	PROF SERV ENGINEER & ARCHITECT		150,000		150,000-
		SUBTOTAL FOR CNTRCTL SVCS			12,255,179			12,255,179-
		SUBTOTAL FOR BUDGET CODE CVF2			12,255,179			12,255,179-
		TOTAL FOR			15,299,518			15,299,518-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,300		1,300
			100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000
			117	POSTAGE		500		500
			199	DATA PROCESSING SUPPLIES		44,203		25,000
		SUBTOTAL FOR SUPPLYS&MATL			47,003		27,800	19,203-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500		500
			314	OFFICE FURITURE		50,000		10,000
			332	PURCH DATA PROCESSING EQUIPT		1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			51,500		11,500	40,000-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		93,000		133,000
			403	OFFICE SERVICES		3,800		3,800-
			412	RENTALS OF MISC.EQUIP		29,000		15,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		200		200
			454	OVERNIGHT TRVL EXP-SPECIAL		200		200
		SUBTOTAL FOR OTHR SER&CHR			126,200		148,400	22,200

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500	
		671 TRAINING PRGM CITY EMPLOYEES	1	600	1		600	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,100	2		1,100	
		SUBTOTAL FOR BUDGET CODE 3000	2	225,803	2		188,800	37,003-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	2	225,803	2		188,800	37,003-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
60 CNTRCTL SVCS		624 CLEANING SERVICES		17,089,242				17,089,242-
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		17,095,242				17,095,242-
		SUBTOTAL FOR BUDGET CODE 3100		17,095,242				17,095,242-
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600			121,600	
		100 SUPPLIES + MATERIALS - GENERAL		168,838			177,533	8,695
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		106 MOTOR VEHICLE FUEL		18,066,368			18,090,443	24,075
		110 FOOD & FORAGE SUPPLIES		60				60-
		117 POSTAGE		5				5-
		169 MAINTENANCE SUPPLIES		945,181			2,381,776	1,436,595
		170 CLEANING SUPPLIES		41,000			15,000	26,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,344,052			20,787,352	1,443,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,000			130,000	20,000
		302 TELECOMMUNICATIONS EQUIPMENT		100,000			100,000	
		305 MOTOR VEHICLES		100			20,000	19,900
		307 MEDICAL, SURGICAL & LAB EQUIP		5,000			5,000	
		315 OFFICE EQUIPMENT		5,000			5,000	
		319 SECURITY EQUIPMENT		5,200			5,200	
		337 BOOKS-OTHER		8,000			8,000	
		SUBTOTAL FOR PROPTY&EQUIP		233,300			273,200	39,900

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		11,220		2,000		9,220-
		412 RENTALS OF MISC.EQUIP		70,500		28,500		42,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10				10-
		499 OTHER EXPENSES - GENERAL		533,333		533,333		
		SUBTOTAL FOR OTHR SER&CHR		615,063		563,833		51,230-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	513,458	5	341,458		172,000-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		330,000		300,000		30,000-
		615 PRINTING CONTRACTS		1,500		1,500		
		619 SECURITY SERVICES	2	1,762,880	2	12,081,148		10,318,268
		624 CLEANING SERVICES	3	100,000	3	100,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	294,900	1	175,000		119,900-
		676 MAINT & OPER OF INFRASTRUCTURE	2	918,508	2	1,518,508		600,000
		683 PROF SERV ENGINEER & ARCHITECT	1	472,187	1	100,000		372,187-
		684 PROF SERV COMPUTER SERVICES	1	52,000			1-	52,000-
		686 PROF SERV OTHER	2	250,000	2	250,000		
		SUBTOTAL FOR CNTRCTL SVCS	18	4,696,433	17	14,868,614	1-	10,172,181
70 FXD MIS CHGS		701 TAXES AND LICENSES		28,995		12,000		16,995-
		SUBTOTAL FOR FXD MIS CHGS		28,995		12,000		16,995-
		SUBTOTAL FOR BUDGET CODE 3101	18	24,917,843	17	36,504,999	1-	11,587,156
BUDGET CODE: 3102 HART ISLAND FERRY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000		
		608 MAINT & REP GENERAL		54,000		54,000		
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000		
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000		
BUDGET CODE: 3104 S.I. Ferry Operations								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,685,519		5,685,519		
		686 PROF SERV OTHER		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,710,519		5,685,519		25,000-
		SUBTOTAL FOR BUDGET CODE 3104		5,710,519		5,685,519		25,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 3109 Hart Island Ferry								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 3109		400,000				400,000-
TOTAL FOR MUNICIPAL FERRY SERVICE			18	48,523,604	17		42,590,518	1- 5,933,086-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 31ML Molinari Class Drydocking								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 31ML		500,000				500,000-
BUDGET CODE: 31OL Ollis Class Drydocking								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 31OL		400,000				400,000-
BUDGET CODE: 3110 FERRY MAINTENANCE &								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700			161,700	
		100 SUPPLIES + MATERIALS - GENERAL		340,937			223,940	116,997-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		344,206			25,000	319,206-
		109 FUEL OIL		20,364			11,364	9,000-
		169 MAINTENANCE SUPPLIES		1,995,758			1,400,000	595,758-
		170 CLEANING SUPPLIES		32,000			2,000	30,000-
		199 DATA PROCESSING SUPPLIES		1,500			1,500	
		SUBTOTAL FOR SUPPLYS&MATL		2,896,465			1,825,504	1,070,961-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,000			65,000	
		SUBTOTAL FOR PROPTY&EQUIP		65,000			65,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		18,000		18,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		145,370		700,000	554,630
		608 MAINT & REP GENERAL	1	150,000	1	150,000	
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES		688,448		688,448	
		624 CLEANING SERVICES	1	1,138,393	1	1,049,151	89,242-
		676 MAINT & OPER OF INFRASTRUCTURE	3	1,746,377	3	1,746,377	
		SUBTOTAL FOR CNTRCTL SVCS	5	3,873,588	5	4,338,976	465,388
		SUBTOTAL FOR BUDGET CODE 3110	5	6,853,053	5	6,247,480	605,573-
BUDGET CODE: 3111 FERRY MAINTENANCE							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		802,630			802,630-
		SUBTOTAL FOR CNTRCTL SVCS		802,630			802,630-
		SUBTOTAL FOR BUDGET CODE 3111		802,630			802,630-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	5	8,555,683	5	6,247,480	2,308,203-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		5,135		5,135	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300			300
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000
		SUBTOTAL FOR OTHR SER&CHR		6,300			6,300
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500			500
		613 DATA PROCESSING EQUIPMENT	1	400	1		400
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1		1,100
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2		2,000
		SUBTOTAL FOR BUDGET CODE 3300	2	14,435	2		14,435
		TOTAL FOR SURFACE TRANSIT OPERATIONS	2	14,435	2		14,435
		TOTAL FOR OTPS-TRANSIT OPERATIONS	27	72,619,043	26		49,041,233
							1-
							23,577,810-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	72,619,043	286,000	49,041,233	23,577,810-
FINANCIAL PLAN SAVINGS		14,184,733-		46,340-	14,138,393
APPROPRIATION		58,434,310		48,994,893	9,439,417-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,639,550		48,594,893	22,955,343
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,095,242			17,095,242-
FEDERAL - C.D.					
FEDERAL - OTHER		15,299,518			15,299,518-
INTRA-CITY SALES		400,000		400,000	
<b>TOTAL</b>		<b>58,434,310</b>		<b>48,994,893</b>	<b>9,439,417-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: Z038 Executive Programming								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		5,215,358		5,215,357
		110 FOOD & FORAGE SUPPLIES				269,000		658,966-
		SUBTOTAL FOR SUPPLYS&MATL		927,967		5,484,358		4,556,391
40 OTHR SER&CHR		417 ADVERTISING		400,000				400,000-
		SUBTOTAL FOR OTHR SER&CHR		400,000				400,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		615 PRINTING CONTRACTS		350,000				350,000-
		683 PROF SERV ENGINEER & ARCHITECT		847,013				847,013-
		684 PROF SERV COMPUTER SERVICES		49,838				49,838-
		686 PROF SERV OTHER		2,160,000				2,160,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,426,851				3,426,851-
		SUBTOTAL FOR BUDGET CODE Z038		4,754,818		5,484,358		729,540
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
		100 SUPPLIES + MATERIALS - GENERAL		271,291		440,691		169,400
		101 PRINTING SUPPLIES		2,107		2,107		
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		296,898		466,298		169,400
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100		
		314 OFFICE FURITURE		575		575		
		315 OFFICE EQUIPMENT		1,578		1,578		
		337 BOOKS-OTHER		800		800		
		SUBTOTAL FOR PROPTY&EQUIP		4,053		4,053		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,712		5,712		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
		SUBTOTAL FOR OTHR SER&CHR		8,412		8,412		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200		200		
		608 MAINT & REP GENERAL		1,380		1,380		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000		
		613 DATA PROCESSING EQUIPMENT		91,300		2,000		89,300-
		615 PRINTING CONTRACTS	2	110,000	2	110,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	213,880	2	124,580		89,300-
		SUBTOTAL FOR BUDGET CODE 4495	2	523,243	2	603,343		80,100
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	5,278,061	2	6,087,701		809,640
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 5240 VEHICLE MAINTENANCE								
		60 CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		172,392				172,392-
		671 TRAINING PRGM CITY EMPLOYEES		26,112				26,112-
		SUBTOTAL FOR CNTRCTL SVCS		198,504				198,504-
		SUBTOTAL FOR BUDGET CODE 5240		198,504				198,504-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR		198,504				198,504-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 5270 FACILITIES MANAGEMENT								
		10 SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		303,284				303,284-
		169 MAINTENANCE SUPPLIES		118,814				118,814-
		170 CLEANING SUPPLIES		6,100				6,100-
		SUBTOTAL FOR SUPPLYS&MATL		428,198				428,198-
		30 PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		34,805				34,805-
		314 OFFICE FURITURE		205,000		205,000		
		SUBTOTAL FOR PROPTY&EQUIP		239,805		205,000		34,805-
		40 OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		4,600				4,600-
		SUBTOTAL FOR OTHR SER&CHR		4,600				4,600-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,001				70,001-
		676 MAINT & OPER OF INFRASTRUCTURE		692,396				692,396-
		683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		782,397				782,397-
		SUBTOTAL FOR BUDGET CODE 5270		1,455,000		205,000		1,250,000-
BUDGET CODE: 5271 Facilities - IC								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,980				3,980-
		SUBTOTAL FOR CNTRCTL SVCS		3,980				3,980-
		SUBTOTAL FOR BUDGET CODE 5271		3,980				3,980-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		1,458,980		205,000		1,253,980-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 OneNYC Projects								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		75,000				75,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		35,787				35,787-
		SUBTOTAL FOR CNTRCTL SVCS		35,787				35,787-
		SUBTOTAL FOR BUDGET CODE Z030		110,787				110,787-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				70,250		70,250	
SUBTOTAL FOR BUDGET CODE Z032				70,250		70,250	
BUDGET CODE: 4000 DEP COMM TRAFFIC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		587		1,500	913
SUBTOTAL FOR SUPPLYS&MATL				587		1,500	913
30	PROPTY&EQUIP	314 OFFICE FURITURE		913			913-
SUBTOTAL FOR PROPTY&EQUIP				913			913-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787	
		801001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				541,787		541,787	
SUBTOTAL FOR BUDGET CODE 4000				543,287		543,287	
BUDGET CODE: 4020 Strategic Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,300			2,300-
		117 POSTAGE				2,300	2,300
		199 DATA PROCESSING SUPPLIES		17,872		9,000	8,872-
SUBTOTAL FOR SUPPLYS&MATL				20,172		11,300	8,872-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				14,500	14,500
		332 PURCH DATA PROCESSING EQUIPT		5,790		5,790	
		337 BOOKS-OTHER		300		300	
SUBTOTAL FOR PROPTY&EQUIP				6,090		20,590	14,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,304	4,304
		403 OFFICE SERVICES				2,000	2,000
		412 RENTALS OF MISC.EQUIP				7,000	7,000
		417 ADVERTISING				300,500	300,500
		427 DATA PROCESSING SERVICES		2,330,764		1,165,382	1,165,382-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		6,000	4,000-
SUBTOTAL FOR OTHR SER&CHR				2,343,764		1,488,186	855,578-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				485,064	485,064
		615 PRINTING CONTRACTS		300		300	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES		6,500		8,500		2,000
		683 PROF SERV ENGINEER & ARCHITECT		971,128				971,128-
		684 PROF SERV COMPUTER SERVICES		14,275		1,536,599		1,522,324
		686 PROF SERV OTHER		5,913		300,000		294,087
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,116	1	2,332,463		1,332,347
		SUBTOTAL FOR BUDGET CODE 4020	1	3,370,142	1	3,852,539		482,397
BUDGET CODE: 4021 Freight Mobility-City								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		172,100		3,100		169,000-
		SUBTOTAL FOR SUPPLYS&MATL		172,100		3,100		169,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		212,523		300,000		87,477
		332 PURCH DATA PROCESSING EQUIPT				150,000		150,000
		SUBTOTAL FOR PROPTY&EQUIP		212,523		450,000		237,477
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				63,000		63,000
		417 ADVERTISING				422,500		422,500
		427 DATA PROCESSING SERVICES		1,222,384				1,222,384-
		SUBTOTAL FOR OTHR SER&CHR		1,222,384		485,500		736,884-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				600,000		600,000
		615 PRINTING CONTRACTS		286,111		143,056		143,055-
		684 PROF SERV COMPUTER SERVICES		38,940				38,940-
		686 PROF SERV OTHER		625,000		175,000		450,000-
		SUBTOTAL FOR CNTRCTL SVCS		950,051		918,056		31,995-
		SUBTOTAL FOR BUDGET CODE 4021		2,557,058		1,856,656		700,402-
BUDGET CODE: 4030 Prg Dev & Pub Engagement								
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		1,489,347				1,489,347-
		684 PROF SERV COMPUTER SERVICES		47,000				47,000-
		686 PROF SERV OTHER		163,653		1,700,000		1,536,347
		SUBTOTAL FOR CNTRCTL SVCS		1,700,000		1,700,000		
		SUBTOTAL FOR BUDGET CODE 4030		1,700,000		1,700,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5040 Bus Rapid Transit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,414,854		2,252,000		837,146
		199 DATA PROCESSING SUPPLIES		29,934				29,934-
		SUBTOTAL FOR SUPPLYS&MATL		1,444,788		2,252,000		807,212
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,515,335				2,515,335-
		SUBTOTAL FOR PROPTY&EQUIP		2,515,335				2,515,335-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5				5-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,189				3,189-
		SUBTOTAL FOR OTHR SER&CHR		3,194				3,194-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				664,218		664,218
		608 MAINT & REP GENERAL		3,500,000				3,500,000-
		676 MAINT & OPER OF INFRASTRUCTURE		179,000		5,045,159		4,866,159
		683 PROF SERV ENGINEER & ARCHITECT		2,400,000				2,400,000-
		684 PROF SERV COMPUTER SERVICES		150,000		150,000		
		686 PROF SERV OTHER				2,300,000		2,300,000
		SUBTOTAL FOR CNTRCTL SVCS		6,229,000		8,159,377		1,930,377
		SUBTOTAL FOR BUDGET CODE 5040		10,192,317		10,411,377		219,060
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1	18,543,841	1	18,434,109		109,732-

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		96,931		49,931		47,000-
		101 PRINTING SUPPLIES		2,500		2,500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106 MOTOR VEHICLE FUEL		100		100		
		117 POSTAGE		13,900		13,900		
		169 MAINTENANCE SUPPLIES		500		500		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		133,431		86,431		47,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,700		2,700		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305	MOTOR VEHICLES		29,783		252,712		222,929
		315	OFFICE EQUIPMENT		52,700		69,700		17,000
		332	PURCH DATA PROCESSING EQUIPT		8,500		8,500		
		337	BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP			99,683		339,612		239,929
40	OTHR SER&CHR	403	OFFICE SERVICES		13,000		10,000		3,000-
		412	RENTALS OF MISC.EQUIP		27,600		600		27,000-
		417	ADVERTISING		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,700		31,700		20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR			62,300		52,300		10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	11	4,500	11	54,500		50,000
		615	PRINTING CONTRACTS	1	500	1	500		
		619	SECURITY SERVICES	1	54,000	1	54,000		
		622	TEMPORARY SERVICES	1	62,300	1	62,300		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
		686	PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		18	135,300	18	175,300		40,000
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 4100		18	431,714	18	654,643		222,929
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT		18	431,714	18	654,643		222,929

RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING

BUDGET CODE: 4120 SIGNAL MAINTENANCE

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			100 SUPPLIES + MATERIALS - GENERAL		755,692		435,692		320,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		45,000		45,000		
			110 FOOD & FORAGE SUPPLIES		3,000				3,000-
			169 MAINTENANCE SUPPLIES		3,016,923		221,600		2,795,323-
			170 CLEANING SUPPLIES		10,000				10,000-
			199 DATA PROCESSING SUPPLIES		167,160		67,160		100,000-
			SUBTOTAL FOR SUPPLY&MATL		4,009,775		781,452		3,228,323-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,326,300		623,100		1,703,200-
			302 TELECOMMUNICATIONS EQUIPMENT		20,075		20,075		
			305 MOTOR VEHICLES		235,496		365,000		129,504
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		30,375		30,375		
			SUBTOTAL FOR PROPTY&EQUIP		2,624,246		1,050,550		1,573,696-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,000,000				7,000,000-
			400 CONTRACTUAL SERVICES-GENERAL		4,200		4,200		
			402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800		
			403 OFFICE SERVICES		2,600		2,600		
			412 RENTALS OF MISC.EQUIP		2,900		2,900		
			417 ADVERTISING		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800		
			SUBTOTAL FOR OTHR SER&CHR		7,022,500		22,500		7,000,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000		
			602 TELECOMMUNICATIONS MAINT	1	6,822,699	1	15,001,000		8,178,301
			607 MAINT & REP MOTOR VEH EQUIP		50,000				50,000-
			608 MAINT & REP GENERAL	11	140,527	11	1,425,034		1,284,507
			612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
			613 DATA PROCESSING EQUIPMENT	5	463,000	5	463,000		
			619 SECURITY SERVICES	1	295,000	1	295,000		
			622 TEMPORARY SERVICES	1	2,000	1	2,000		
			624 CLEANING SERVICES	2	56,334	2	56,334		
			671 TRAINING PRGM CITY EMPLOYEES	3	21,500	3	21,500		
			676 MAINT & OPER OF INFRASTRUCTURE	10	3,920,107	10	2,887,088		1,033,019-
			683 PROF SERV ENGINEER & ARCHITECT		640,000		140,000		500,000-
			684 PROF SERV COMPUTER SERVICES		202,000				202,000-
			686 PROF SERV OTHER		390,174		390,174		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			51	13,090,341	51	20,768,130	7,677,789
SUBTOTAL FOR BUDGET CODE 4120			51	26,746,862	51	22,622,632	4,124,230-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		120,000		120,000	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				140,000		140,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		66,200		74,000	7,800
SUBTOTAL FOR PROPTY&EQUIP				66,200		74,000	7,800
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,800			7,800-
SUBTOTAL FOR OTHR SER&CHR				7,800			7,800-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	67,000	1	67,000	
		613 DATA PROCESSING EQUIPMENT	1	97,000	1	107,000	10,000
		615 PRINTING CONTRACTS		10,000			10,000-
		624 CLEANING SERVICES	2	20,000	2	20,000	
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000	
SUBTOTAL FOR CNTRCTL SVCS			5	320,000	5	320,000	
SUBTOTAL FOR BUDGET CODE 4121			5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,090,000		3,700,000	1,610,000
		169 MAINTENANCE SUPPLIES		1,047,894			1,047,894-
SUBTOTAL FOR SUPPLYS&MATL				3,137,894		3,700,000	562,106
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		650,000			650,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				660,000			660,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000,000		3,000,000	1,000,000
		613 DATA PROCESSING EQUIPMENT		530,745			530,745-
		676 MAINT & OPER OF INFRASTRUCTURE	11	28,737,129	11	33,955,700	5,218,571
		684 PROF SERV COMPUTER SERVICES		289,932			289,932-
		686 PROF SERV OTHER		582,112		582,112	
SUBTOTAL FOR CNTRCTL SVCS			11	32,139,918	11	37,537,812	5,397,894

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4122			11	35,937,812	11	41,237,812		5,300,000
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,500		14,500		
SUBTOTAL FOR SUPPLYS&MATL				14,500		14,500		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		231,507				231,507-
SUBTOTAL FOR CNTRCTL SVCS				231,507				231,507-
SUBTOTAL FOR BUDGET CODE 4123				246,007		14,500		231,507-
BUDGET CODE: 4124 Traffic Enforcement Camera Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		1,000		20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		110 FOOD & FORAGE SUPPLIES		10,000				10,000-
		117 POSTAGE		4,082,742		5,118,004		1,035,262
SUBTOTAL FOR SUPPLYS&MATL				4,116,742		5,122,004		1,005,262
30 PROPTY&EQUIP		314 OFFICE FURITURE		25,000		25,000		
SUBTOTAL FOR PROPTY&EQUIP				25,000		25,000		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		32,000		2,000		30,000-
		417 ADVERTISING		20,000				20,000-
		499 OTHER EXPENSES - GENERAL		6,018,052		5,988,823		29,229-
SUBTOTAL FOR OTHR SER&CHR				6,070,052		5,990,823		79,229-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	22,500	1	2,500		20,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	136,168,713	1	137,208,973		1,040,260
		686 PROF SERV OTHER		670,280				670,280-
SUBTOTAL FOR CNTRCTL SVCS			2	136,861,493	2	137,211,473		349,980
SUBTOTAL FOR BUDGET CODE 4124			2	147,073,287	2	148,349,300		1,276,013
BUDGET CODE: 4125 STREET LIGHTING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		152,055		428,140		276,085
		117 POSTAGE		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		32,500		13,000		19,500-
		SUBTOTAL FOR SUPPLYS&MATL		192,555		449,140		256,585
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,500		4,500		50,000-
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		12,000		12,000		
		332 PURCH DATA PROCESSING EQUIPT		50,000		19,500		30,500-
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		118,500		38,000		80,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000		19,000		
	856001	42C HEAT LIGHT & POWER		72,792,880		72,792,880		
		423 HEAT LIGHT & POWER		350,000		350,000		
		SUBTOTAL FOR OTHR SER&CHR		73,161,880		73,161,880		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,788,000		3,788,000
		608 MAINT & REP GENERAL	2	5,000	2	5,000		
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000		
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	6	21,127,783	6	17,113,698		4,014,085-
		683 PROF SERV ENGINEER & ARCHITECT	1	260,000	1	260,000		
		SUBTOTAL FOR CNTRCTL SVCS	16	21,418,783	16	21,192,698		226,085-
		SUBTOTAL FOR BUDGET CODE 4125	16	94,891,718	16	94,841,718		50,000-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
		100 SUPPLIES + MATERIALS - GENERAL		58,950		52,950		6,000-
		101 PRINTING SUPPLIES		200		5,200		5,000
		110 FOOD & FORAGE SUPPLIES		1,384				1,384-
		199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		72,734		70,350		2,384-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700		
		302 TELECOMMUNICATIONS EQUIPMENT		2,200		2,200		
		332 PURCH DATA PROCESSING EQUIPT		7,727		25,138		17,411
		337 BOOKS-OTHER		897		897		
		SUBTOTAL FOR PROPTY&EQUIP		13,524		30,935		17,411

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR		403 OFFICE SERVICES		500			500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250			2,250	
		SUBTOTAL FOR OTHR SER&CHR		2,750			2,750	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,000	1		6,000	12,000-
		602 TELECOMMUNICATIONS MAINT		2,966			10,350	7,384
		612 OFFICE EQUIPMENT MAINTENANCE		9,411				9,411-
		613 DATA PROCESSING EQUIPMENT		1,700			1,700	
		615 PRINTING CONTRACTS	1	4,000	1		9,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES	1	11,200	1		5,200	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	47,277	3		32,250	15,027-
		SUBTOTAL FOR BUDGET CODE 4126	3	136,285	3		136,285	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,500			4,500	
		SUBTOTAL FOR SUPPLYS&MATL		4,500			4,500	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,700			65,700	
		SUBTOTAL FOR OTHR SER&CHR		65,700			65,700	
		SUBTOTAL FOR BUDGET CODE 4129		70,200			70,200	
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000			5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000			5,000,000	
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000			5,000,000	
BUDGET CODE: 5120 Accessible Pedestrian Signals								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,622,400			1,622,400	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		22,500			22,500	
		199 DATA PROCESSING SUPPLIES		19,305			19,305	
		SUBTOTAL FOR SUPPLYS&MATL		1,664,205			1,664,205	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,804,827			6,000	5,798,827-
		305 MOTOR VEHICLES		69,000			69,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR PROPTY&EQUIP				5,876,827		78,000		5,798,827-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000		
		676 MAINT & OPER OF INFRASTRUCTURE		4,852,500		11,679,272		6,826,772
SUBTOTAL FOR CNTRCTL SVCS				4,867,500		11,694,272		6,826,772
SUBTOTAL FOR BUDGET CODE 5120				12,408,532		13,436,477		1,027,945
BUDGET CODE: 5124 Proactive Street Lighting Requirement								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,250,000		1,250,000		
SUBTOTAL FOR CNTRCTL SVCS				1,250,000		1,250,000		
SUBTOTAL FOR BUDGET CODE 5124				1,250,000		1,250,000		
BUDGET CODE: 5125 STREET LIGHTING CHIPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,173,650		10,173,650
		676 MAINT & OPER OF INFRASTRUCTURE		10,173,650				10,173,650-
SUBTOTAL FOR CNTRCTL SVCS				10,173,650		10,173,650		
SUBTOTAL FOR BUDGET CODE 5125				10,173,650		10,173,650		
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	334,468,353	88	337,666,574		3,198,221
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,594		24,594		
		100 SUPPLIES + MATERIALS - GENERAL		1,414,004		1,566,927		152,923
		105 AUTOMOTIVE SUPPLIES & MATERIAL		700		700		
		106 MOTOR VEHICLE FUEL		40,900		40,900		
		109 FUEL OIL		25,000		25,000		
		117 POSTAGE		2,800		2,800		
		169 MAINTENANCE SUPPLIES		60		20,060		20,000
		199 DATA PROCESSING SUPPLIES		41,573		35,700		5,873-
SUBTOTAL FOR SUPPLYS&MATL				1,599,631		1,766,681		167,050

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		1,000				1,000-	
	332	PURCH DATA PROCESSING EQUIPT		274,058		58		274,000-	
		SUBTOTAL FOR PROPTY&EQUIP		275,058		58		275,000-	
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		406,739		511,473		104,734	
		SUBTOTAL FOR OTHR SER&CHR		406,739		511,473		104,734	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL				6,800		6,800	
	618	COSTS ASSOC WITH FINANCING		8,584		5,000		3,584-	
		SUBTOTAL FOR CNTRCTL SVCS		8,584		11,800		3,216	
		SUBTOTAL FOR BUDGET CODE 4130		2,290,012		2,290,012			
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10		SUPPLYS&MATL	856001						
		10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400			
		100 SUPPLIES + MATERIALS - GENERAL		815		3,145		2,330	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		169 MAINTENANCE SUPPLIES		600		300		300-	
		170 CLEANING SUPPLIES		600		200		400-	
		SUBTOTAL FOR SUPPLYS&MATL		3,915		5,545		1,630	
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		7,150		5,550		1,600-	
	454	OVERNIGHT TRVL EXP-SPECIAL		330				330-	
		SUBTOTAL FOR OTHR SER&CHR		7,480		5,550		1,930-	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		2,500		2,500			
	633	TRANSPORTATION EXPENDITURES		500		500			
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000			
70		FXD MIS CHGS							
	794	TRAINING CITY EMPLOYEES				300		300	
		SUBTOTAL FOR FXD MIS CHGS				300		300	
		SUBTOTAL FOR BUDGET CODE 4131		14,395		14,395			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10		SUPPLYS&MATL	856001						
		10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		18,543		18,543			
		169 MAINTENANCE SUPPLIES		39,777		39,777			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				60,820		60,820	
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,400		1,400	
SUBTOTAL FOR PROPTY&EQUIP				1,400		1,400	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,780		6,780	
SUBTOTAL FOR OTHR SER&CHR				6,780		6,780	
SUBTOTAL FOR BUDGET CODE 4132				69,000		69,000	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		7,700		7,700	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		600		600	
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		170 CLEANING SUPPLIES		390			390-
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
SUBTOTAL FOR SUPPLYS&MATL				26,190		25,800	390-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		610		1,000	390
SUBTOTAL FOR PROPTY&EQUIP				610		1,000	390
40		OTHR SER&CHR 403 OFFICE SERVICES		200		200	
		412 RENTALS OF MISC.EQUIP		9,000		9,000	
SUBTOTAL FOR OTHR SER&CHR				9,200		9,200	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 4133				37,000		37,000	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,213		6,537	324
		169 MAINTENANCE SUPPLIES		20,220		21,000	780
		170 CLEANING SUPPLIES		238			238-
		199 DATA PROCESSING SUPPLIES		86			86-
SUBTOTAL FOR SUPPLYS&MATL				27,757		28,537	780

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,243		5,463	780-
		SUBTOTAL FOR OTHR SER&CHR		6,243		5,463	780-
		SUBTOTAL FOR BUDGET CODE 4134		34,000		34,000	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		5,998		9,128	3,130
		169 MAINTENANCE SUPPLIES		7,000		4,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,498		14,628	130
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		130			130-
		SUBTOTAL FOR PROPTY&EQUIP		130			130-
40 OTHR SER&CHR		403 OFFICE SERVICES		60		60	
		412 RENTALS OF MISC.EQUIP		3,312		3,312	
		SUBTOTAL FOR OTHR SER&CHR		3,372		3,372	
		SUBTOTAL FOR BUDGET CODE 4135		18,000		18,000	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122	55,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112	
		169 MAINTENANCE SUPPLIES				26,317	26,317
		SUBTOTAL FOR SUPPLYS&MATL		72,446		43,551	28,895-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,518	5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011	1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302	18,302
		SUBTOTAL FOR PROPTY&EQUIP				24,831	24,831
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,122	2,122
		SUBTOTAL FOR OTHR SER&CHR				2,122	2,122
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	1,942	1,942
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,942	1,942
		SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,799,448		10,590,466		3,791,018
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000				8,000-
		106 MOTOR VEHICLE FUEL		131,460		131,460		
		110 FOOD & FORAGE SUPPLIES		975,000				975,000-
		117 POSTAGE		10,000				10,000-
		169 MAINTENANCE SUPPLIES		627,700		200		627,500-
		170 CLEANING SUPPLIES		8,000				8,000-
		199 DATA PROCESSING SUPPLIES		150,000				150,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,709,608		10,722,126		2,012,518
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,200		41,200		
		302 TELECOMMUNICATIONS EQUIPMENT		675		675		
		314 OFFICE FURITURE		11,997				11,997-
		315 OFFICE EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		5,700		5,700		
		SUBTOTAL FOR PROPTY&EQUIP		64,572		47,575		16,997-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				400,677		400,677
		407 MAINT & REP OF MOTOR VEH EQUIP				31,326		31,326
		412 RENTALS OF MISC.EQUIP		566,354		265,190		301,164-
		414 RENTALS - LAND BLDGS & STRUCTS		1,997,658		1,997,658		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
		SUBTOTAL FOR OTHR SER&CHR		2,565,812		2,694,851		129,039
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	47,500	1	7,500		40,000-
		608 MAINT & REP GENERAL	10	37,337	10	22,337		15,000-
		624 CLEANING SERVICES	1		1	6,000		6,000
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		676 MAINT & OPER OF INFRASTRUCTURE				111,000		111,000
		684 PROF SERV COMPUTER SERVICES		37,701				37,701-
		SUBTOTAL FOR CNTRCTL SVCS	12	122,538	12	171,837		49,299
		SUBTOTAL FOR BUDGET CODE 4138	12	11,462,530	12	13,636,389		2,173,859
		TOTAL FOR BOROUGH ENGINEERING	13	13,997,383	13	16,171,242		2,173,859

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
10 SUPPLYS&MATL	056001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643	
		100 SUPPLIES + MATERIALS - GENERAL		1,644,690		2,228,252	583,562
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
		106 MOTOR VEHICLE FUEL		9,600		9,600	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		102,000		76,000	26,000-
		169 MAINTENANCE SUPPLIES		20,000		120,100	100,100
		170 CLEANING SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		511,950		511,950	
		SUBTOTAL FOR SUPPLYS&MATL		2,619,883		3,267,545	647,662
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,254		281,750	240,496
		302 TELECOMMUNICATIONS EQUIPMENT		33,125		33,125	
		305 MOTOR VEHICLES		17,000		17,000	
		314 OFFICE FURITURE		19,450		19,450	
		315 OFFICE EQUIPMENT		5,650		5,650	
		319 SECURITY EQUIPMENT		89,590		964,416	874,826
		332 PURCH DATA PROCESSING EQUIPT		72,500		72,500	
		337 BOOKS-OTHER		55,000		5,000	50,000-
		SUBTOTAL FOR PROPTY&EQUIP		333,569		1,398,891	1,065,322
40 OTHR SER&CHR		403 OFFICE SERVICES		7,500		2,500	5,000-
		412 RENTALS OF MISC.EQUIP		163,607		163,607	
		417 ADVERTISING		150,000		150,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		322,107		317,107	5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	27,680	8	5,550,000	5,522,320
		602 TELECOMMUNICATIONS MAINT	4	3,268,600	4	3,268,600	
		607 MAINT & REP MOTOR VEH EQUIP	1		1	19,000	19,000
		608 MAINT & REP GENERAL	9	11,030	9	280,000	268,970
		612 OFFICE EQUIPMENT MAINTENANCE	9	5,820	9	8,000	2,180
		615 PRINTING CONTRACTS	1		1	53,000	53,000
		618 COSTS ASSOC WITH FINANCING	1	7,828,884	1	9,973,452	2,144,568
		619 SECURITY SERVICES	1	249,450	1	249,450	
		624 CLEANING SERVICES	3	1,917	3	753,901	751,984
		671 TRAINING PRGM CITY EMPLOYEES	2		2	26,000	26,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	15	3,871,622	15	4,275,567		403,945
		684 PROF SERV COMPUTER SERVICES	1	100,000	1	100,000		
		686 PROF SERV OTHER	1	51,000	1	51,000		
		SUBTOTAL FOR CNTRCTL SVCS	56	15,416,003	56	24,607,970		9,191,967
70 FXD MIS CHGS		701 TAXES AND LICENSES				107,550		107,550
		SUBTOTAL FOR FXD MIS CHGS				107,550		107,550
		SUBTOTAL FOR BUDGET CODE 4140	56	18,691,562	56	29,699,063		11,007,501
BUDGET CODE: 4141 CHIPS METER PIPES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,835		3,835		
		SUBTOTAL FOR SUPPLYS&MATL		3,835		3,835		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,380,720		2,380,720		
		618 COSTS ASSOC WITH FINANCING		97,049		97,049		
		SUBTOTAL FOR CNTRCTL SVCS		2,477,769		2,477,769		
		SUBTOTAL FOR BUDGET CODE 4141		2,481,604		2,481,604		
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		413,916				413,916-
		199 DATA PROCESSING SUPPLIES		2,957				2,957-
		SUBTOTAL FOR SUPPLYS&MATL		416,873				416,873-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		240,496				240,496-
		SUBTOTAL FOR PROPTY&EQUIP		240,496				240,496-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		266				266-
		615 PRINTING CONTRACTS		3,000				3,000-
		618 COSTS ASSOC WITH FINANCING		1,227,090				1,227,090-
		SUBTOTAL FOR CNTRCTL SVCS		1,230,356				1,230,356-
		SUBTOTAL FOR BUDGET CODE 4147		1,887,725				1,887,725-
BUDGET CODE: 4148 Intersection Control Unit								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		100,100				100,100-
		SUBTOTAL FOR SUPPLYS&MATL		100,100				100,100-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		874,826				874,826-
		SUBTOTAL FOR PROPTY&EQUIP		874,826				874,826-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,062,320				6,062,320-
		608 MAINT & REP GENERAL		268,970				268,970-
		624 CLEANING SERVICES		817,414				817,414-
		676 MAINT & OPER OF INFRASTRUCTURE		1,203,945				1,203,945-
		684 PROF SERV COMPUTER SERVICES		301,586				301,586-
		SUBTOTAL FOR CNTRCTL SVCS		8,654,235				8,654,235-
		SUBTOTAL FOR BUDGET CODE 4148		9,629,161				9,629,161-
		TOTAL FOR PARKING	56	32,690,052	56	32,180,667		509,385-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		28,481		570,716		542,235
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		16,000		15,800
		110 FOOD & FORAGE SUPPLIES		600		600		
		117 POSTAGE		500				500-
		199 DATA PROCESSING SUPPLIES		318,790		361,380		42,590
		SUBTOTAL FOR SUPPLYS&MATL		353,571		953,696		600,125
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		1,200		1,800-
		302 TELECOMMUNICATIONS EQUIPMENT		1,575		1,575		
		315 OFFICE EQUIPMENT		1,200		1,200		
		332 PURCH DATA PROCESSING EQUIPT				23,700		23,700
		337 BOOKS-OTHER		4,000		1,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,775		28,675		18,900
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,000		220,000		25,000
		403 OFFICE SERVICES		1,500				1,500-
		412 RENTALS OF MISC.EQUIP		53,800		8,800		45,000-
		417 ADVERTISING		6,500		6,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		590				590-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR OTHR SER&CHR		257,390		235,300		22,090-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		572,328				572,328-
		602 TELECOMMUNICATIONS MAINT				3,500		3,500
		608 MAINT & REP GENERAL				5,000		5,000
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		676 MAINT & OPER OF INFRASTRUCTURE		28,569,825		31,077,025		2,507,200
		684 PROF SERV COMPUTER SERVICES		275,000		275,000		
		686 PROF SERV OTHER		322,672				322,672-
		SUBTOTAL FOR CNTRCTL SVCS		29,739,825		31,385,525		1,645,700
		SUBTOTAL FOR BUDGET CODE 4150		30,360,561		32,603,196		2,242,635
		BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				880,000		880,000
		608 MAINT & REP GENERAL		1,807,600				1,807,600-
		676 MAINT & OPER OF INFRASTRUCTURE	8		8	927,600		927,600
		SUBTOTAL FOR CNTRCTL SVCS	8	1,807,600	8	1,807,600		
		SUBTOTAL FOR BUDGET CODE 4152	8	1,807,600	8	1,807,600		
		BUDGET CODE: 4550 HIGHWAY SIGNS						
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		21,321				21,321-
		SUBTOTAL FOR SUPPLYS&MATL		21,321				21,321-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,000				70,000-
		608 MAINT & REP GENERAL		108,000				108,000-
		622 TEMPORARY SERVICES		597,552				597,552-
		683 PROF SERV ENGINEER & ARCHITECT		15,096				15,096-
		686 PROF SERV OTHER		450,000				450,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,240,648				1,240,648-
		SUBTOTAL FOR BUDGET CODE 4550		1,261,969				1,261,969-
		TOTAL FOR HIGHWAY DESIGN	8	33,430,130	8	34,410,796		980,666

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
	100	SUPPLIES + MATERIALS - GENERAL		7,679		8,828	1,149
	101	PRINTING SUPPLIES		500		500	
	110	FOOD & FORAGE SUPPLIES		246			246-
	117	POSTAGE		1,000		1,000	
	169	MAINTENANCE SUPPLIES		11,418		35,000	23,582
	199	DATA PROCESSING SUPPLIES		43,552		264,000	220,448
SUBTOTAL FOR SUPPLYS&MATL				65,395		310,328	244,933
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000	
	302	TELECOMMUNICATIONS EQUIPMENT		181,367		15,000	166,367-
	314	OFFICE FURITURE		229			229-
	315	OFFICE EQUIPMENT		2,000		2,000	
	332	PURCH DATA PROCESSING EQUIPT		8,935		300,000	291,065
	337	BOOKS-OTHER		16,582		1,000	15,582-
SUBTOTAL FOR PROPTY&EQUIP				214,113		323,000	108,887
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				167,000	167,000
	403	OFFICE SERVICES		1,000		1,000	
	412	RENTALS OF MISC.EQUIP				7,138	7,138
	451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
SUBTOTAL FOR OTHR SER&CHR				7,100		181,238	174,138
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	25,000	25,000
	602	TELECOMMUNICATIONS MAINT	1	15,000	1	15,000	
	608	MAINT & REP GENERAL		10,000		10,000	
	612	OFFICE EQUIPMENT MAINTENANCE		1,200		1,200	
	613	DATA PROCESSING EQUIPMENT	3	186,247	3	386,863	200,616
	671	TRAINING PRGM CITY EMPLOYEES	3	8,710	3	15,000	6,290
	684	PROF SERV COMPUTER SERVICES	4	570,297	4	1,026,258	455,961
SUBTOTAL FOR CNTRCTL SVCS			12	791,454	12	1,479,321	687,867
SUBTOTAL FOR BUDGET CODE 4170			12	1,078,062	12	2,293,887	1,215,825

BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		763,408				763,408-
		SUBTOTAL FOR SUPPLYS&MATL		763,408				763,408-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		332,458				332,458-
		SUBTOTAL FOR PROPTY&EQUIP		333,458				333,458-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		15,812				15,812-
		SUBTOTAL FOR OTHR SER&CHR		15,812				15,812-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,000				55,000-
		613 DATA PROCESSING EQUIPMENT		1,675,036				1,675,036-
		671 TRAINING PRGM CITY EMPLOYEES		790				790-
		684 PROF SERV COMPUTER SERVICES		33,500				33,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,764,326				1,764,326-
		SUBTOTAL FOR BUDGET CODE 4171		2,877,004				2,877,004-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	12	3,955,066	12	2,293,887		1,661,179-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		33,319		37,489		4,170
		106 MOTOR VEHICLE FUEL		20				20-
		169 MAINTENANCE SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		49,933		6,000		43,933-
		SUBTOTAL FOR SUPPLYS&MATL		85,772		45,989		39,783-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		163,733		2,000		161,733-
		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		168,733		7,000		161,733-
40	OTHR SER&CHR	403 OFFICE SERVICES		200		200		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		431 LEASING OF MISC EQUIP		6,500		6,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		15,800		15,800		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	454,203		454,203
		608 MAINT & REP GENERAL		500		500		
		612 OFFICE EQUIPMENT MAINTENANCE		300		300		
		683 PROF SERV ENGINEER & ARCHITECT				50,000		50,000
		684 PROF SERV COMPUTER SERVICES		150,000		150,000		
		686 PROF SERV OTHER		1,123,537				1,123,537-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,274,337	1	655,003		619,334-
		SUBTOTAL FOR BUDGET CODE 4200	1	1,544,642	1	723,792		820,850-
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
60 CNTRCTL SVCS		686 PROF SERV OTHER	4	198,615	4	198,615		
		SUBTOTAL FOR CNTRCTL SVCS	4	198,615	4	198,615		
		SUBTOTAL FOR BUDGET CODE 4206	4	200,115	4	200,115		
BUDGET CODE: 4251 CMAQ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000				30,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,903		201,600		198,697
		412 RENTALS OF MISC.EQUIP		50,000				50,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		72,903		201,600		128,697
		SUBTOTAL FOR BUDGET CODE 4251		102,903		201,600		98,697
BUDGET CODE: 4613 Multimodal Traffic Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000				1,000,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4613				1,000,000				1,000,000-
BUDGET CODE: 4908 Off Hours Deliveries - Incentives								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000		1,500,000		
SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000		
SUBTOTAL FOR BUDGET CODE 4908				1,500,000		1,500,000		
TOTAL FOR TRAFFIC PLANNING			5	4,347,660	5	2,625,507		1,722,153-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		888,034		383,778		504,256-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				894,034		389,778		504,256-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		500		500		
		319 SECURITY EQUIPMENT		600		600		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		8,741				8,741-
SUBTOTAL FOR PROPTY&EQUIP				11,841		3,100		8,741-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		27,645		17,645		10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				33,245		18,245		15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		193,788				193,788-
		602 TELECOMMUNICATIONS MAINT		600		600		
		608 MAINT & REP GENERAL		500		500		
		624 CLEANING SERVICES	1	36,960	1	36,960		
		684 PROF SERV COMPUTER SERVICES		76,755				76,755-
		686 PROF SERV OTHER		101,460				101,460-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS	1	410,063	1		38,060	372,003-
		SUBTOTAL FOR BUDGET CODE 4300	1	1,349,183	1		449,183	900,000-
		TOTAL FOR SAFETY ENGINEERING	1	1,349,183	1		449,183	900,000-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME								
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 4440		1,000			1,000	
		TOTAL FOR CONVERSION NAME		1,000			1,000	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,929,445			9,043,676	6,114,231
		199 DATA PROCESSING SUPPLIES		38,583			8,650	29,933-
		SUBTOTAL FOR SUPPLYS&MATL		2,968,028			9,052,326	6,084,298
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		108,025			50,025	58,000-
		302 TELECOMMUNICATIONS EQUIPMENT		75			75	
		314 OFFICE FURITURE		1,108				1,108-
		332 PURCH DATA PROCESSING EQUIPT		11,500			1,500	10,000-
		SUBTOTAL FOR PROPTY&EQUIP		120,708			51,600	69,108-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		220,000				220,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		7,005				7,005-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				232,005				232,005-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,506,579			8,572,080	4,934,499-
		608 MAINT & REP GENERAL		12,300				12,300-
		624 CLEANING SERVICES					600,000	600,000
		633 TRANSPORTATION EXPENDITURES		100,000			349,800	249,800
		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		683 PROF SERV ENGINEER & ARCHITECT		850,000			30,000	820,000-
SUBTOTAL FOR CNTRCTL SVCS				14,476,879			9,551,880	4,924,999-
SUBTOTAL FOR BUDGET CODE 4500				17,797,620			18,655,806	858,186
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		1,109,400				1,109,400-
		686 PROF SERV OTHER		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS				1,509,400				1,509,400-
SUBTOTAL FOR BUDGET CODE 4510				1,509,400				1,509,400-
BUDGET CODE: 4570 Bike & Ped Program CHIPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		880,000				880,000-
SUBTOTAL FOR SUPPLYS&MATL				880,000				880,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					1,300,000	1,300,000
		676 MAINT & OPER OF INFRASTRUCTURE		420,000				420,000-
SUBTOTAL FOR CNTRCTL SVCS				420,000			1,300,000	880,000
SUBTOTAL FOR BUDGET CODE 4570				1,300,000			1,300,000	
BUDGET CODE: 4600 Research, Implementation & Safety								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		558,700				558,700-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				578,700				578,700-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1				1-
SUBTOTAL FOR OTHR SER&CHR				1				1-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		402,000			750,000	348,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		684 PROF SERV COMPUTER SERVICES		61,300				61,300-
		SUBTOTAL FOR CNTRCTL SVCS		471,300		750,000		278,700
		SUBTOTAL FOR BUDGET CODE 4600		1,050,001		750,000		300,001-
BUDGET CODE: 4610 Safety Investigation & Data Collection								
		10 SUPPLYS&MATL				166,560		166,560
		100 SUPPLIES + MATERIALS - GENERAL				1,200		1,200
		199 DATA PROCESSING SUPPLIES				167,760		167,760
		SUBTOTAL FOR SUPPLYS&MATL				167,760		167,760
		SUBTOTAL FOR BUDGET CODE 4610				167,760		167,760
		TOTAL FOR PLANNING AND RESEARCH		21,657,021		20,873,566		783,455-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	204	471,806,948	204	472,053,875		246,927



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,049,504	471,806,948	73,754,504	472,053,875	246,927
FINANCIAL PLAN SAVINGS		4,679,623-		4,679,623-	
APPROPRIATION		467,127,325		467,374,252	246,927

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		406,742,775		401,695,772	5,047,003-
OTHER CATEGORICAL		72,446		72,446	
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		22,527,657		22,527,657	
FEDERAL - C.D.					
FEDERAL - OTHER		37,637,927		42,937,927	5,300,000
INTRA-CITY SALES		6,070			6,070-
<b>TOTAL</b>		<b>467,127,325</b>		<b>467,374,252</b>	<b>246,927</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,792	654,620,756	5,815	659,203,570	4,582,814
FINANCIAL PLAN SAVINGS	36	3,941,973	36	4,426,973	485,000
APPROPRIATION	5,828	658,562,729	5,851	663,630,543	5,067,814

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	312,197,956	330,769,248	18,571,292
OTHER CATEGORICAL	1,519,997	1,519,997	
CAPITAL FUNDS - I.F.A.	187,800,135	191,311,347	3,511,212
STATE	92,725,477	108,252,990	15,527,513
FEDERAL - C.D.			
FEDERAL - OTHER	62,637,482	30,289,216	32,348,266-
INTRA-CITY SALES	1,681,682	1,487,745	193,937-

TOTAL 658,562,729 663,630,543 5,067,814

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97,735,662	842,156,003	87,335,451	817,516,731	24,639,272-
FINANCIAL PLAN SAVINGS		29,675,646-		15,537,253-	14,138,393
APPROPRIATION		812,480,357		801,979,478	10,500,879-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		562,782,810		578,434,457	15,651,647
OTHER CATEGORICAL		322,446		322,446	
CAPITAL FUNDS - I.F.A.		129,616,480		132,980,976	3,364,496
STATE		52,351,553		34,668,592	17,682,961-
FEDERAL - C.D.					
FEDERAL - OTHER		64,977,913		54,153,007	10,824,906-
INTRA-CITY SALES		2,429,155		1,420,000	1,009,155-

TOTAL 812,480,357 801,979,478 10,500,879-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,792	654,620,756	5,815	659,203,570	4,582,814
FINANCIAL PLAN SAVINGS	36	3,941,973	36	4,426,973	485,000
APPROPRIATION	5,828	658,562,729	5,851	663,630,543	5,067,814
OTPS					
TOTALS FOR OPERATING BUDGET		842,156,003		817,516,731	24,639,272-
FINANCIAL PLAN SAVINGS		29,675,646-		15,537,253-	14,138,393
APPROPRIATION		812,480,357		801,979,478	10,500,879-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,792	1,496,776,759	5,815	1,476,720,301	20,056,458-
FINANCIAL PLAN SAVINGS	36	25,733,673-	36	11,110,280-	14,623,393
APPROPRIATION	5,828	1,471,043,086	5,851	1,465,610,021	5,433,065-
FUNDING					
CITY		874,980,766		909,203,705	34,222,939
OTHER CATEGORICAL		1,842,443		1,842,443	
CAPITAL FUNDS - I.F.A.		317,416,615		324,292,323	6,875,708
STATE		145,077,030		142,921,582	2,155,448-
FEDERAL - C.D.					
FEDERAL - OTHER		127,615,395		84,442,223	43,173,172-
INTRA-CITY SALES		4,110,837		2,907,745	1,203,092-
TOTAL FUNDING		1,471,043,086		1,465,610,021	5,433,065-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: IMPl Parks Improvement Plan - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	738,714	10	790,645	1 51,931
		SUBTOTAL FOR F/T SALARIED	9	738,714	10	790,645	1 51,931
		SUBTOTAL FOR BUDGET CODE IMPl	9	738,714	10	790,645	1 51,931
		TOTAL FOR	9	738,714	10	790,645	1 51,931
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	530,230	5	543,299	13,069
		SUBTOTAL FOR F/T SALARIED	5	530,230	5	543,299	13,069
		SUBTOTAL FOR BUDGET CODE 1100	5	530,230	5	543,299	13,069
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	530,230	5	543,299	13,069
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,525,525	23	2,596,192	1 70,667
		SUBTOTAL FOR F/T SALARIED	22	2,525,525	23	2,596,192	1 70,667
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1221	22	2,550,753	23	2,621,420	1 70,667

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,190,137	12	1,187,174	2,963-
		SUBTOTAL FOR F/T SALARIED	12	1,190,137	12	1,187,174	2,963-
03 UNSALARIED		031 UNSALARIED		1,234		1,234	
		SUBTOTAL FOR UNSALARIED		1,234		1,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 1242	12	1,191,675	12	1,188,712	2,963-
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847	
		TOTAL FOR DEPUTY COMM OF MGMT	34	3,744,275	35	3,811,979	1
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	522,375	5	534,333	11,958
		SUBTOTAL FOR F/T SALARIED	5	522,375	5	534,333	11,958
02 OTH SALARIED		022 SEASONAL POSITIONS		44,658		50,544	5,886
		SUBTOTAL FOR OTH SALARIED		44,658		50,544	5,886
03 UNSALARIED		031 UNSALARIED		86		86	
		SUBTOTAL FOR UNSALARIED		86		86	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			5	734,304	5	752,148	17,844
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,005,631	14	1,047,210	1 41,579
SUBTOTAL FOR F/T SALARIED			13	1,005,631	14	1,047,210	1 41,579
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			13	1,005,669	14	1,047,248	1 41,579
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,183,206	13	1,176,746	6,460-
SUBTOTAL FOR F/T SALARIED			13	1,183,206	13	1,176,746	6,460-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1224			13	1,183,320	13	1,176,860	6,460-
TOTAL FOR DEPUTY COMM OF MGMT			31	2,923,293	32	2,976,256	1 52,963
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	874,937	12	921,168	1 46,231
SUBTOTAL FOR F/T SALARIED			11	874,937	12	921,168	1 46,231
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
SUBTOTAL FOR OTH SALARIED				25,000		25,000	
03 UNSALARIED		031 UNSALARIED		9,849		9,849	
SUBTOTAL FOR UNSALARIED				9,849		9,849	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152			152	
		SUBTOTAL FOR ADD GRS PAY		152			152	
		SUBTOTAL FOR BUDGET CODE 1630	11	909,938	12	956,169	1	46,231
		TOTAL FOR CHIEF OF CONCESSIONS	11	909,938	12	956,169	1	46,231
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,122		5,122		
		SUBTOTAL FOR F/T SALARIED		5,122		5,122		
		SUBTOTAL FOR BUDGET CODE 1000		5,122		5,122		
		TOTAL FOR CENTRAL OPERATIONS		5,122		5,122		
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 Van Cortlandt Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	332,712	3	340,886		8,174
		SUBTOTAL FOR F/T SALARIED	3	332,712	3	340,886		8,174
02 OTH SALARIED		022 SEASONAL POSITIONS		22,000		22,000		
		SUBTOTAL FOR OTH SALARIED		22,000		22,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162		
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624		624		
		SUBTOTAL FOR AMT TO SCHED		624		624		
		SUBTOTAL FOR BUDGET CODE 1105	3	361,498	3	369,672		8,174



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	420,650	5	427,442		6,792
	SUBTOTAL FOR F/T SALARIED	5	420,650	5	427,442		6,792
02 OTH SALARIED	022 SEASONAL POSITIONS		26,000		26,000		
	SUBTOTAL FOR OTH SALARIED		26,000		26,000		
03 UNSALARIED	031 UNSALARIED		6,484		7,695		1,211
	SUBTOTAL FOR UNSALARIED		6,484		7,695		1,211
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,000		2,000		
	047 OVERTIME		500		500		
	SUBTOTAL FOR ADD GRS PAY		2,500		2,500		
	SUBTOTAL FOR BUDGET CODE 6016	5	455,634	5	463,637		8,003
	TOTAL FOR BRONX OPERATIONS	8	817,132	8	833,309		16,177
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	427,288	8	435,335		8,047
	SUBTOTAL FOR F/T SALARIED	8	427,288	8	435,335		8,047
02 OTH SALARIED	022 SEASONAL POSITIONS		71,768		71,768		
	SUBTOTAL FOR OTH SALARIED		71,768		71,768		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,114		3,114		
	043 SHIFT DIFFERENTIAL		3,000		3,000		
	045 HOLIDAY PAY		6,238		6,238		
	047 OVERTIME		2,000		2,000		
	061 SUPPER MONEY		300		300		
	SUBTOTAL FOR ADD GRS PAY		14,652		14,652		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		6,645		6,645		
	SUBTOTAL FOR AMT TO SCHED		6,645		6,645		
	SUBTOTAL FOR BUDGET CODE 1104	8	520,353	8	528,400		8,047

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BROOKLYN OPERATIONS		8	520,353	8	528,400		8,047
TOTAL FOR EXEC MGMT & ADMIN		106	10,189,057	110	10,445,179	4	256,122

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	10,189,057	110	10,445,179	256,122
FINANCIAL PLAN SAVINGS					
APPROPRIATION	106	10,189,057	110	10,445,179	256,122

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,851,572	9,083,470	231,898
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,337,485	1,361,709	24,224
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 10,189,057	 10,445,179	 256,122

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,919- 83,919	1	83,919	83,919
1002C	ADM MANAGER-NON-MGR	87,178-145,112	4	122,073	488,290
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,219-151,178	6	116,765	700,591
10053	ADMINISTRATIVE CITY PLANNER	196,087-196,087	1	196,087	196,087
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	130,952-131,086	2	131,019	262,038
10026	ADMINISTRATIVE STAFF ANALYST	182,010-226,747	3	202,737	608,210
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,368-150,870	6	140,244	841,461
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,255-192,535	7	167,442	1,172,095
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,466-119,017	9	107,244	965,197
12627	ASSOCIATE STAFF ANALYST	110,000-116,301	2	113,151	226,301
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,517- 70,120	5	62,043	310,214
94312	COMMISSIONER OF PARKS & RECREATION	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	49,615- 49,615	2	49,615	99,230
56058	COMMUNITY COORDINATOR	70,022- 92,857	20	77,671	1,553,414
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	214,612-214,612	1	214,612	214,612
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	165,935-165,935	1	165,935	165,935
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,058- 98,396	15	84,688	1,270,315
12158	PROCUREMENT ANALYST	73,214- 73,214	1	73,214	73,214
TOTAL FOR OBJECT 001			87		9,508,728

POSITION SCHEDULE FOR U/A 001	87	9,508,728
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	2,513,802
TOTAL FOR U/A 001	110	12,022,530

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: HTS2 Hotspots Staffing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	343	15,037,305	343	15,049,054	11,749
		SUBTOTAL FOR F/T SALARIED	343	15,037,305	343	15,049,054	11,749
		SUBTOTAL FOR BUDGET CODE HTS2	343	15,037,305	343	15,049,054	11,749
BUDGET CODE: IMP0 Parks Improvement Plan - PEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,994,918	90	3,216,220	1,778,698-
		SUBTOTAL FOR F/T SALARIED	90	4,994,918	90	3,216,220	1,778,698-
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE IMP0	90	5,074,918	90	3,296,220	1,778,698-
BUDGET CODE: IMP2 Parks Improvement Plan - M&O PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	378	22,673,309	392	22,928,771	14
		SUBTOTAL FOR F/T SALARIED	378	22,673,309	392	22,928,771	14
02 OTH SALARIED		022 SEASONAL POSITIONS		1,255,703		1,275,176	19,473
		SUBTOTAL FOR OTH SALARIED		1,255,703		1,275,176	19,473
04 ADD GRS PAY		047 OVERTIME		455,000		455,000	
		SUBTOTAL FOR ADD GRS PAY		455,000		455,000	
		SUBTOTAL FOR BUDGET CODE IMP2	378	24,384,012	392	24,658,947	14
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,049		26,700	5-
		SUBTOTAL FOR F/T SALARIED	5	410,049		26,700	5-
03 UNSALARIED		031 UNSALARIED		8,958		11,254	2,296
		SUBTOTAL FOR UNSALARIED		8,958		11,254	2,296
		SUBTOTAL FOR BUDGET CODE Z002	5	419,007		37,954	5-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons								
04 ADD GRS PAY		047 OVERTIME		156,373				156,373-
		SUBTOTAL FOR ADD GRS PAY		156,373				156,373-
		SUBTOTAL FOR BUDGET CODE Z003		156,373				156,373-
BUDGET CODE: 2030 Capital Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,092,184				1,092,184-
		SUBTOTAL FOR F/T SALARIED		1,092,184				1,092,184-
		SUBTOTAL FOR BUDGET CODE 2030		1,092,184				1,092,184-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,968				355,968-
		SUBTOTAL FOR F/T SALARIED		355,968				355,968-
		SUBTOTAL FOR BUDGET CODE 2199		355,968				355,968-
BUDGET CODE: 2263 Community Events								
03 UNSALARIED		031 UNSALARIED		375,000			375,000	
		SUBTOTAL FOR UNSALARIED		375,000			375,000	
		SUBTOTAL FOR BUDGET CODE 2263		375,000			375,000	
BUDGET CODE: 2264 Randall's Island Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4		391,875	
		SUBTOTAL FOR F/T SALARIED	4	391,875	4		391,875	
03 UNSALARIED		031 UNSALARIED		25,000			25,000	
		SUBTOTAL FOR UNSALARIED		25,000			25,000	
04 ADD GRS PAY		045 HOLIDAY PAY		1,660			1,660	
		047 OVERTIME		7,662			7,662	
		SUBTOTAL FOR ADD GRS PAY		9,322			9,322	
		SUBTOTAL FOR BUDGET CODE 2264	4	426,197	4		426,197	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2273 Maint and Ops Executive Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	963,794	9	991,614		27,820
		SUBTOTAL FOR F/T SALARIED	9	963,794	9	991,614		27,820
03 UNSALARIED		031 UNSALARIED		6,011		6,011		
		SUBTOTAL FOR UNSALARIED		6,011		6,011		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		920		920		
		SUBTOTAL FOR ADD GRS PAY		1,034		1,034		
		SUBTOTAL FOR BUDGET CODE 2273	9	970,839	9	998,659		27,820
BUDGET CODE: 2278 Technical Operations Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,239,739	61	6,335,038		95,299
		SUBTOTAL FOR F/T SALARIED	61	6,239,739	61	6,335,038		95,299
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000		
		SUBTOTAL FOR OTH SALARIED		32,000		32,000		
03 UNSALARIED		031 UNSALARIED		10,967		13,821		2,854
		SUBTOTAL FOR UNSALARIED		10,967		13,821		2,854
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174		
		047 OVERTIME		36,369		36,369		
		SUBTOTAL FOR ADD GRS PAY		299,543		299,543		
		SUBTOTAL FOR BUDGET CODE 2278	61	6,582,249	61	6,680,402		98,153
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,202,783	13	1,218,884		16,101
		SUBTOTAL FOR F/T SALARIED	13	1,202,783	13	1,218,884		16,101
04 ADD GRS PAY		047 OVERTIME		958		958		
		SUBTOTAL FOR ADD GRS PAY		958		958		
		SUBTOTAL FOR BUDGET CODE 2279	13	1,203,741	13	1,219,842		16,101

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2280 Internal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,137,748	11	1,191,379		53,631
		SUBTOTAL FOR F/T SALARIED	11	1,137,748	11	1,191,379		53,631
02 OTH SALARIED		021 PART-TIME POSITIONS		8,166		9,879		1,713
		SUBTOTAL FOR OTH SALARIED		8,166		9,879		1,713
03 UNSALARIED		031 UNSALARIED		1,506		1,506		
		SUBTOTAL FOR UNSALARIED		1,506		1,506		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672		
		042 LONGEVITY DIFFERENTIAL		2,405		2,405		
		047 OVERTIME		33,338		33,338		
		SUBTOTAL FOR ADD GRS PAY		37,415		37,415		
		SUBTOTAL FOR BUDGET CODE 2280	11	1,184,835	11	1,240,179		55,344
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	559,161	9	595,082		35,921
		SUBTOTAL FOR F/T SALARIED	9	559,161	9	595,082		35,921
03 UNSALARIED		031 UNSALARIED		31,437		31,437		
		SUBTOTAL FOR UNSALARIED		31,437		31,437		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		SUBTOTAL FOR ADD GRS PAY		76		76		
		SUBTOTAL FOR BUDGET CODE 2284	9	590,674	9	626,595		35,921
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,625	2	229,235		5,610
		SUBTOTAL FOR F/T SALARIED	2	223,625	2	229,235		5,610
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154		
		043 SHIFT DIFFERENTIAL		400		400		
		045 HOLIDAY PAY		1,161		1,161		
		047 OVERTIME		4,244		4,244		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				9,959		9,959	
SUBTOTAL FOR BUDGET CODE 2285			2	233,584	2	239,194	5,610
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	433,871	8	438,464	4,593
SUBTOTAL FOR F/T SALARIED			8	433,871	8	438,464	4,593
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
SUBTOTAL FOR ADD GRS PAY				21,291		21,291	
SUBTOTAL FOR BUDGET CODE 2286			8	455,162	8	459,755	4,593
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,358,716	37	4,516,719	158,003
SUBTOTAL FOR F/T SALARIED			37	4,358,716	37	4,516,719	158,003
02 OTH SALARIED		022 SEASONAL POSITIONS		229,276		230,129	853
SUBTOTAL FOR OTH SALARIED				229,276		230,129	853
03 UNSALARIED		031 UNSALARIED		33,427		43,075	9,648
SUBTOTAL FOR UNSALARIED				33,427		43,075	9,648
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		45,461		45,461	
SUBTOTAL FOR ADD GRS PAY				45,499		45,499	
SUBTOTAL FOR BUDGET CODE 2287			37	4,666,918	37	4,835,422	168,504
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500	
SUBTOTAL FOR F/T SALARIED			23	1,375,500	23	1,375,500	
SUBTOTAL FOR BUDGET CODE 2316			23	1,375,500	23	1,375,500	
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,821		6,821	
		SUBTOTAL FOR F/T SALARIED		6,821		6,821	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799	
		SUBTOTAL FOR OTH SALARIED		2,799		2,799	
		SUBTOTAL FOR BUDGET CODE 2594		9,620		9,620	
BUDGET CODE: 2595 Environmental Monitoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000	
		SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000	
		SUBTOTAL FOR BUDGET CODE 2595	8	555,000	8	555,000	
BUDGET CODE: 2596 MS4 Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000	
		SUBTOTAL FOR F/T SALARIED	5	300,000	5	300,000	
		SUBTOTAL FOR BUDGET CODE 2596	5	300,000	5	300,000	
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	333,072	5	389,056	55,984
		SUBTOTAL FOR F/T SALARIED	5	333,072	5	389,056	55,984
		SUBTOTAL FOR BUDGET CODE 2650	5	333,072	5	389,056	55,984
BUDGET CODE: 2819 RAT MITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	721,222	8	721,222	
		SUBTOTAL FOR F/T SALARIED	8	721,222	8	721,222	
04 ADD GRS PAY		047 OVERTIME		461,065		461,065	
		SUBTOTAL FOR ADD GRS PAY		461,065		461,065	
		SUBTOTAL FOR BUDGET CODE 2819	8	1,182,287	8	1,182,287	
BUDGET CODE: 2828 CATCH BASIN TEAMS							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670		
		SUBTOTAL FOR F/T SALARIED	20	1,297,670	20	1,297,670		
		SUBTOTAL FOR BUDGET CODE 2828	20	1,297,670	20	1,297,670		
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
01 F/T SALARIED		001 FULL YEAR POSITIONS		649,000		149,135		499,865-
		SUBTOTAL FOR F/T SALARIED		649,000		149,135		499,865-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,445		3,445		
		SUBTOTAL FOR OTH SALARIED		3,445		3,445		
03 UNSALARIED		031 UNSALARIED		178,851		11,508		167,343-
		SUBTOTAL FOR UNSALARIED		178,851		11,508		167,343-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,650		49,650		
		SUBTOTAL FOR AMT TO SCHED		49,650		49,650		
		SUBTOTAL FOR BUDGET CODE 5013		880,946		213,738		667,208-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,871	17	933,871		
		SUBTOTAL FOR F/T SALARIED	17	933,871	17	933,871		
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000		
		SUBTOTAL FOR OTH SALARIED		450,000		450,000		
		SUBTOTAL FOR BUDGET CODE 6263	17	1,383,871	17	1,383,871		
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,367		21,367		
		SUBTOTAL FOR F/T SALARIED		21,367		21,367		
		SUBTOTAL FOR BUDGET CODE 6681		21,367		21,367		
BUDGET CODE: 6793 GreenThumb - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7	330,000	7	330,000	
SUBTOTAL FOR BUDGET CODE 6793			7	330,000	7	330,000	
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED		022 SEASONAL POSITIONS		811		811	
SUBTOTAL FOR OTH SALARIED				811		811	
SUBTOTAL FOR BUDGET CODE 6798				811		811	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED		022 SEASONAL POSITIONS		286,005		4,944	281,061-
SUBTOTAL FOR OTH SALARIED				286,005		4,944	281,061-
SUBTOTAL FOR BUDGET CODE 6800				286,005		4,944	281,061-
BUDGET CODE: 6833 Hart Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,390	6	315,390	
SUBTOTAL FOR F/T SALARIED			6	315,390	6	315,390	
SUBTOTAL FOR BUDGET CODE 6833			6	315,390	6	315,390	
TOTAL FOR			1,069	71,480,505	1,078	67,522,674	9
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 5888 Randall's Island Living Shoreline							
02 OTH SALARIED		022 SEASONAL POSITIONS		75,956		65,626	10,330-
SUBTOTAL FOR OTH SALARIED				75,956		65,626	10,330-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,672		36,869	5,803-
SUBTOTAL FOR FRINGE BENES				42,672		36,869	5,803-
SUBTOTAL FOR BUDGET CODE 5888				118,628		102,495	16,133-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CAPITAL PROJECTS				118,628		102,495	16,133-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	531,941	6	540,517	8,576
		SUBTOTAL FOR F/T SALARIED	6	531,941	6	540,517	8,576
		SUBTOTAL FOR BUDGET CODE 2493	6	531,941	6	540,517	8,576
TOTAL FOR DEPUTY COMM OF MGMT			6	531,941	6	540,517	8,576
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 2215 Climber Pruner Apprentice Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,280,647	50	3,285,799	5,152
		SUBTOTAL FOR F/T SALARIED	50	3,280,647	50	3,285,799	5,152
		SUBTOTAL FOR BUDGET CODE 2215	50	3,280,647	50	3,285,799	5,152
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		15,686			15,686-
		SUBTOTAL FOR OTH SALARIED		15,686			15,686-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,304			9,304-
		SUBTOTAL FOR FRINGE BENES		9,304			9,304-
		SUBTOTAL FOR BUDGET CODE 5801		24,990			24,990-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS			50	3,305,637	50	3,285,799	19,838-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2498 ARTS AND ANTIQUITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	393,063	6	396,277		3,214
		SUBTOTAL FOR F/T SALARIED	6	393,063	6	396,277		3,214
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713		
		SUBTOTAL FOR ADD GRS PAY		17,713		17,713		
		SUBTOTAL FOR BUDGET CODE 2498	6	410,776	6	413,990		3,214
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	410,776	6	413,990		3,214
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: M002 Asylum Seekers - Expenditures 002								
04 ADD GRS PAY		047 OVERTIME		312,568				312,568-
		SUBTOTAL FOR ADD GRS PAY		312,568				312,568-
		SUBTOTAL FOR BUDGET CODE M002		312,568				312,568-
BUDGET CODE: Z030 Plan NYC 2030								
02 OTH SALARIED		021 PART-TIME POSITIONS		2		2		
		SUBTOTAL FOR OTH SALARIED		2		2		
03 UNSALARIED		031 UNSALARIED		1		1		
		SUBTOTAL FOR UNSALARIED		1		1		
		SUBTOTAL FOR BUDGET CODE Z030		3		3		
BUDGET CODE: 2210 PARKS CAREER TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		503		503		
		SUBTOTAL FOR F/T SALARIED		503		503		
		SUBTOTAL FOR BUDGET CODE 2210		503		503		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2271 Driver Training Vision Zero								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000		
		SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000		
		SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000		
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	3,050,587	26	3,098,838		48,251
		SUBTOTAL FOR F/T SALARIED	26	3,050,587	26	3,098,838		48,251
02 OTH SALARIED		021 PART-TIME POSITIONS		8,213		8,213		
		022 SEASONAL POSITIONS		40,031		41,013		982
		SUBTOTAL FOR OTH SALARIED		48,244		49,226		982
03 UNSALARIED		031 UNSALARIED		27,799		27,799		
		SUBTOTAL FOR UNSALARIED		27,799		27,799		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539		
		042 LONGEVITY DIFFERENTIAL		144,315		144,315		
		043 SHIFT DIFFERENTIAL		104,460		104,460		
		045 HOLIDAY PAY		27,299		27,299		
		046 TERMINAL LEAVE		14,500		14,500		
		047 OVERTIME		232,828		232,828		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		583,941		583,941		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391		
		081 ANNUITY CONTRIBUTIONS		35,078		35,078		
		SUBTOTAL FOR FRINGE BENES		188,797		188,797		
		SUBTOTAL FOR BUDGET CODE 2290	26	3,899,368	26	3,948,601		49,233
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776		
		SUBTOTAL FOR F/T SALARIED	10	532,776	10	532,776		
03 UNSALARIED		031 UNSALARIED		31,411		31,411		

3806

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,563,258		1,563,258	
SUBTOTAL FOR FRINGE BENES				1,563,258		1,563,258	
SUBTOTAL FOR BUDGET CODE 2291			10	2,127,445	10	2,127,445	
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	934,280	12	952,612	18,332
SUBTOTAL FOR F/T SALARIED			12	934,280	12	952,612	18,332
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
SUBTOTAL FOR UNSALARIED				50,385		50,385	
SUBTOTAL FOR BUDGET CODE 2292			12	984,665	12	1,002,997	18,332
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	879,645	11	887,295	7,650
SUBTOTAL FOR F/T SALARIED			11	879,645	11	887,295	7,650
SUBTOTAL FOR BUDGET CODE 2294			11	879,645	11	887,295	7,650
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,513,060	10	1,541,104	28,044
SUBTOTAL FOR F/T SALARIED			10	1,513,060	10	1,541,104	28,044
SUBTOTAL FOR BUDGET CODE 2295			10	1,513,060	10	1,541,104	28,044
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1		1	
SUBTOTAL FOR ADD GRS PAY				1		1	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1	
SUBTOTAL FOR FRINGE BENES				1		1	
SUBTOTAL FOR BUDGET CODE 2297				2		2	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851	
		SUBTOTAL FOR F/T SALARIED	1	37,851	1	37,851	
		SUBTOTAL FOR BUDGET CODE 2490	1	37,851	1	37,851	
BUDGET CODE: 2801 POP JTP Program - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,649,441	74	4,756,325	106,884
		SUBTOTAL FOR F/T SALARIED	74	4,649,441	74	4,756,325	106,884
02 OTH SALARIED		022 SEASONAL POSITIONS		43,558,228		44,733,327	1,175,099
		SUBTOTAL FOR OTH SALARIED		43,558,228		44,733,327	1,175,099
		SUBTOTAL FOR BUDGET CODE 2801	74	48,207,669	74	49,489,652	1,281,983
BUDGET CODE: 2821 Greenthumb Proj							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,745		16,572	3,827
		SUBTOTAL FOR F/T SALARIED		12,745		16,572	3,827
		SUBTOTAL FOR BUDGET CODE 2821		12,745		16,572	3,827
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	459,489	1	560,478	100,989
		SUBTOTAL FOR F/T SALARIED	1	459,489	1	560,478	100,989
02 OTH SALARIED		022 SEASONAL POSITIONS		2,677,877		191,058	2,486,819-
		SUBTOTAL FOR OTH SALARIED		2,677,877		191,058	2,486,819-
03 UNSALARIED		031 UNSALARIED		12,232		15,993	3,761
		SUBTOTAL FOR UNSALARIED		12,232		15,993	3,761
		SUBTOTAL FOR BUDGET CODE 2891	1	3,149,598	1	767,529	2,382,069-
BUDGET CODE: 2921 Greenthumb (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	878,051	17	896,491	18,440
		SUBTOTAL FOR F/T SALARIED	17	878,051	17	896,491	18,440

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783	
		SUBTOTAL FOR OTH SALARIED		6,783		6,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,314		16,314	
		042 LONGEVITY DIFFERENTIAL		11,558		11,558	
		043 SHIFT DIFFERENTIAL		3,550		3,550	
		045 HOLIDAY PAY		9,650		9,650	
		047 OVERTIME		12,500		12,500	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		55,572		55,572	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,105		56,105	
		SUBTOTAL FOR AMT TO SCHED		56,105		56,105	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,212		3,212	
		SUBTOTAL FOR FRINGE BENES		3,212		3,212	
		SUBTOTAL FOR BUDGET CODE 2921	17	999,723	17	1,018,163	18,440
BUDGET CODE: 2931 Hurricane Ida Admin - CDBG DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,023	1	70,023	
		SUBTOTAL FOR F/T SALARIED	1	70,023	1	70,023	
		SUBTOTAL FOR BUDGET CODE 2931	1	70,023	1	70,023	
BUDGET CODE: 5008 CPF - NAC Forest Stewards							
02 OTH SALARIED		022 SEASONAL POSITIONS		44,412			44,412-
		SUBTOTAL FOR OTH SALARIED		44,412			44,412-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,038			26,038-
		SUBTOTAL FOR FRINGE BENES		26,038			26,038-
		SUBTOTAL FOR BUDGET CODE 5008		70,450			70,450-
BUDGET CODE: 5269 TREE TRUST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,387			301,387-
		SUBTOTAL FOR F/T SALARIED	4	301,387			301,387-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		67,734				67,734-	
		SUBTOTAL FOR OTH SALARIED		67,734				67,734-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,086				9,086-	
		045 HOLIDAY PAY		4,266				4,266-	
		047 OVERTIME		5,000				5,000-	
		SUBTOTAL FOR ADD GRS PAY		18,352				18,352-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		227,177				227,177-	
		SUBTOTAL FOR FRINGE BENES		227,177				227,177-	
		SUBTOTAL FOR BUDGET CODE 5269	4	614,650			4-	614,650-	
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		35,373				35,373-	
		SUBTOTAL FOR OTH SALARIED		35,373				35,373-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,739				20,739-	
		SUBTOTAL FOR FRINGE BENES		20,739				20,739-	
		SUBTOTAL FOR BUDGET CODE 5277		56,112				56,112-	
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	337,250	5	282,129		55,121-	
		SUBTOTAL FOR F/T SALARIED	5	337,250	5	282,129		55,121-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		171,736		139,418		32,318-	
		SUBTOTAL FOR FRINGE BENES		171,736		139,418		32,318-	
		SUBTOTAL FOR BUDGET CODE 5286	5	508,986	5	421,547		87,439-	
BUDGET CODE: 5381 Snug Harbor Green Infrastructure Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,380				2,380-	
		SUBTOTAL FOR F/T SALARIED		2,380				2,380-	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,310				10,310-	
		SUBTOTAL FOR OTH SALARIED		10,310				10,310-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,440				7,440-
		SUBTOTAL FOR FRINGE BENES		7,440				7,440-
		SUBTOTAL FOR BUDGET CODE 5381		20,130				20,130-
BUDGET CODE: 5500 Mitigation/Restitution Fund								
01 F/T SALARIED		002 NEW POSITIONS		38,822				38,822-
		SUBTOTAL FOR F/T SALARIED		38,822				38,822-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,761				22,761-
		SUBTOTAL FOR FRINGE BENES		22,761				22,761-
		SUBTOTAL FOR BUDGET CODE 5500		61,583				61,583-
BUDGET CODE: 5731 Advancing Urban Wetland & Watershed Cons								
02 OTH SALARIED		022 SEASONAL POSITIONS		30,520				30,520-
		SUBTOTAL FOR OTH SALARIED		30,520				30,520-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,146				17,146-
		SUBTOTAL FOR FRINGE BENES		17,146				17,146-
		SUBTOTAL FOR BUDGET CODE 5731		47,666				47,666-
BUDGET CODE: 5789 Vernam Barbadoes Habitat Restoration								
02 OTH SALARIED		022 SEASONAL POSITIONS		90,899		45,803		45,096-
		SUBTOTAL FOR OTH SALARIED		90,899		45,803		45,096-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,171		25,732		26,439-
		SUBTOTAL FOR FRINGE BENES		52,171		25,732		26,439-
		SUBTOTAL FOR BUDGET CODE 5789		143,070		71,535		71,535-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design								
02 OTH SALARIED		022 SEASONAL POSITIONS		50,936				50,936-
		SUBTOTAL FOR OTH SALARIED		50,936				50,936-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,864				29,864-	
		SUBTOTAL FOR FRINGE BENES		29,864				29,864-	
		SUBTOTAL FOR BUDGET CODE 5932		80,800				80,800-	
BUDGET CODE: 5939 Bridging the Gap: A Natural Areas Rest.									
02 OTH SALARIED		022 SEASONAL POSITIONS		120,000		130,000		10,000	
		SUBTOTAL FOR OTH SALARIED		120,000		130,000		10,000	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,356		76,219		5,863	
		SUBTOTAL FOR FRINGE BENES		70,356		76,219		5,863	
		SUBTOTAL FOR BUDGET CODE 5939		190,356		206,219		15,863	
BUDGET CODE: 5941 Assessing the Ecological Condition UFW									
02 OTH SALARIED		022 SEASONAL POSITIONS		106,575				106,575-	
		SUBTOTAL FOR OTH SALARIED		106,575				106,575-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		62,484				62,484-	
		SUBTOTAL FOR FRINGE BENES		62,484				62,484-	
		SUBTOTAL FOR BUDGET CODE 5941		169,059				169,059-	
BUDGET CODE: 5943 Inflation Reduction Act NYC Forested NAC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	435,110			6-	435,110-	
		SUBTOTAL FOR F/T SALARIED	6	435,110			6-	435,110-	
02 OTH SALARIED		022 SEASONAL POSITIONS		490,178				490,178-	
		SUBTOTAL FOR OTH SALARIED		490,178				490,178-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		542,496				542,496-	
		SUBTOTAL FOR FRINGE BENES		542,496				542,496-	
		SUBTOTAL FOR BUDGET CODE 5943	6	1,467,784			6-	1,467,784-	
BUDGET CODE: 5950 Assessment Techniques for Eval Salt Marsh									
02 OTH SALARIED		022 SEASONAL POSITIONS		30,552				30,552-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR OTH SALARIED		30,552			30,552-
06		FRINGE BENES		17,913			17,913-
		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES		17,913			17,913-
		SUBTOTAL FOR BUDGET CODE 5950		48,465			48,465-
BUDGET CODE: 5951 Bronx Zoo Dam Fish Passage & Stone MDFP							
01		F/T SALARIED		3,066			3,066-
		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED		3,066			3,066-
02		OTH SALARIED		54,224			54,224-
		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED		54,224			54,224-
06		FRINGE BENES		33,589			33,589-
		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES		33,589			33,589-
		SUBTOTAL FOR BUDGET CODE 5951		90,879			90,879-
BUDGET CODE: 5960 Mariner's Marsh Park Improvement Phase I							
02		OTH SALARIED		43,683			43,683-
		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED		43,683			43,683-
06		FRINGE BENES		25,611			25,611-
		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES		25,611			25,611-
		SUBTOTAL FOR BUDGET CODE 5960		69,294			69,294-
TOTAL FOR CENTRAL OPERATIONS			183	66,109,152	173	61,882,041	10- 4,227,111-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							
01		F/T SALARIED		226,725		259,458	32,733
		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED		226,725		259,458	32,733

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		8,049		9,084		1,035
		SUBTOTAL FOR UNSALARIED		8,049		9,084		1,035
		SUBTOTAL FOR BUDGET CODE 2881		234,774		268,542		33,768
		TOTAL FOR CENTRAL RECREATION		234,774		268,542		33,768
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: Z007 Agency Decarbonization Officer w/ DCAS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	170,000			1-	170,000-
		SUBTOTAL FOR F/T SALARIED	1	170,000			1-	170,000-
		SUBTOTAL FOR BUDGET CODE Z007	1	170,000			1-	170,000-
BUDGET CODE: 2270 Assistant Commissioner CityWide Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	544,160	6	562,414		18,254
		SUBTOTAL FOR F/T SALARIED	6	544,160	6	562,414		18,254
03 UNSALARIED		031 UNSALARIED		1,477		1,477		
		SUBTOTAL FOR UNSALARIED		1,477		1,477		
		SUBTOTAL FOR BUDGET CODE 2270	6	545,637	6	563,891		18,254
BUDGET CODE: 2272 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,378,726	13	1,396,832		18,106
		SUBTOTAL FOR F/T SALARIED	13	1,378,726	13	1,396,832		18,106
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102		
		SUBTOTAL FOR OTH SALARIED		1,102		1,102		
03 UNSALARIED		031 UNSALARIED		92		92		
		SUBTOTAL FOR UNSALARIED		92		92		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498		
		046 TERMINAL LEAVE		30,000		30,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498		
		SUBTOTAL FOR BUDGET CODE 2272	13	1,410,418	13	1,428,524		18,106
		TOTAL FOR CITYWIDE SERVICES	20	2,126,055	19	1,992,415	1-	133,640-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2100 BRONX ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	999,918	15	1,023,947		24,029
		SUBTOTAL FOR F/T SALARIED	15	999,918	15	1,023,947		24,029
		SUBTOTAL FOR BUDGET CODE 2100	15	999,918	15	1,023,947		24,029
BUDGET CODE: 2101 BRONX ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,728,491	13	1,760,457		31,966
		SUBTOTAL FOR F/T SALARIED	13	1,728,491	13	1,760,457		31,966
		SUBTOTAL FOR BUDGET CODE 2101	13	1,728,491	13	1,760,457		31,966
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	14,998,787	234	15,292,711	9	293,924
		SUBTOTAL FOR F/T SALARIED	225	14,998,787	234	15,292,711	9	293,924
02 OTH SALARIED		021 PART-TIME POSITIONS		77,096		79,074		1,978
		022 SEASONAL POSITIONS		5,124,695		5,222,054		97,359
		SUBTOTAL FOR OTH SALARIED		5,201,791		5,301,128		99,337
03 UNSALARIED		031 UNSALARIED		87,152		98,204		11,052
		SUBTOTAL FOR UNSALARIED		87,152		98,204		11,052
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,076,223		1,076,223		
		042 LONGEVITY DIFFERENTIAL		530,864		530,864		
		043 SHIFT DIFFERENTIAL		163,101		163,101		
		045 HOLIDAY PAY		498,527		498,527		
		047 OVERTIME		1,358,436		1,358,436		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,627,151		3,627,151		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,965		114,965		
SUBTOTAL FOR FRINGE BENES				114,965		114,965		
SUBTOTAL FOR BUDGET CODE 2300			225	24,029,846	234	24,434,159	9	404,313
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,412,784	16	1,420,900		8,116
SUBTOTAL FOR F/T SALARIED			16	1,412,784	16	1,420,900		8,116
SUBTOTAL FOR BUDGET CODE 2500			16	1,412,784	16	1,420,900		8,116
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,924,444	29	2,987,969		63,525
SUBTOTAL FOR F/T SALARIED			29	2,924,444	29	2,987,969		63,525
SUBTOTAL FOR BUDGET CODE 2700			29	2,924,444	29	2,987,969		63,525
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176		
SUBTOTAL FOR F/T SALARIED				3,176		3,176		
03 UNSALARIED		031 UNSALARIED		1,067		1,067		
SUBTOTAL FOR UNSALARIED				1,067		1,067		
SUBTOTAL FOR BUDGET CODE 2800				4,243		4,243		
BUDGET CODE: 5617 Bronx Point Esplanade Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,101	2	103,525		27,576-
SUBTOTAL FOR F/T SALARIED			2	131,101	2	103,525		27,576-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		76,865		60,696		16,169-
SUBTOTAL FOR FRINGE BENES				76,865		60,696		16,169-
SUBTOTAL FOR BUDGET CODE 5617			2	207,966	2	164,221		43,745-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5618 Garrison Playground Comfort Station Main								
02	OTH	SALARIED		022 SEASONAL POSITIONS		34,272		34,272-
				SUBTOTAL FOR OTH SALARIED		34,272		34,272-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		20,094		20,094-
				SUBTOTAL FOR FRINGE BENES		20,094		20,094-
				SUBTOTAL FOR BUDGET CODE 5618		54,366		54,366-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief								
01	F/T	SALARIED		001 FULL YEAR POSITIONS		6,306		6,306-
				SUBTOTAL FOR F/T SALARIED		6,306		6,306-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		3,697		3,697-
				SUBTOTAL FOR FRINGE BENES		3,697		3,697-
				SUBTOTAL FOR BUDGET CODE 5834		10,003		10,003-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance								
01	F/T	SALARIED		001 FULL YEAR POSITIONS	6	369,762	6	281,410
				SUBTOTAL FOR F/T SALARIED	6	369,762	6	281,410
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		216,791		136,968
				SUBTOTAL FOR FRINGE BENES		216,791		136,968
				SUBTOTAL FOR BUDGET CODE 5890	6	586,553	6	418,378
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration								
01	F/T	SALARIED		001 FULL YEAR POSITIONS		3,911		3,911-
				SUBTOTAL FOR F/T SALARIED		3,911		3,911-
02	OTH	SALARIED		022 SEASONAL POSITIONS		45,671		45,671-
				SUBTOTAL FOR OTH SALARIED		45,671		45,671-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		26,206		26,206-
				SUBTOTAL FOR FRINGE BENES		26,206		26,206-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5938				75,788			75,788-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,229	4	295,321	6,092
SUBTOTAL FOR F/T SALARIED			4	289,229	4	295,321	6,092
02 OTH SALARIED		022 SEASONAL POSITIONS		26,000		26,000	
SUBTOTAL FOR OTH SALARIED				26,000		26,000	
04 ADD GRS PAY		045 HOLIDAY PAY		798		798	
SUBTOTAL FOR ADD GRS PAY				798		798	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798	
SUBTOTAL FOR AMT TO SCHED				5,798		5,798	
SUBTOTAL FOR BUDGET CODE 6107			4	321,825	4	327,917	6,092
TOTAL FOR BRONX OPERATIONS			310	32,356,227	319	32,542,191	9 185,964
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,268,957	20	1,292,184	23,227
SUBTOTAL FOR F/T SALARIED			20	1,268,957	20	1,292,184	23,227
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2120			20	1,269,071	20	1,292,298	23,227
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,204,074	17	2,247,028	42,954
SUBTOTAL FOR F/T SALARIED			17	2,204,074	17	2,247,028	42,954
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2121			17	2,204,188	17	2,247,142	42,954
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	17,938,419	272	18,295,602	10 357,183
SUBTOTAL FOR F/T SALARIED			262	17,938,419	272	18,295,602	10 357,183
02 OTH SALARIED		021 PART-TIME POSITIONS		81,779		82,097	318
		022 SEASONAL POSITIONS		9,867,106		10,058,977	191,871
SUBTOTAL FOR OTH SALARIED				9,948,885		10,141,074	192,189
03 UNSALARIED		031 UNSALARIED		487,292		549,924	62,632
SUBTOTAL FOR UNSALARIED				487,292		549,924	62,632
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,395,452		1,395,452	
		042 LONGEVITY DIFFERENTIAL		669,829		669,829	
		043 SHIFT DIFFERENTIAL		256,278		256,278	
		045 HOLIDAY PAY		632,083		632,083	
		047 OVERTIME		1,957,557		1,957,557	
SUBTOTAL FOR ADD GRS PAY				4,911,199		4,911,199	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		123,518		123,518	
SUBTOTAL FOR FRINGE BENES				123,518		123,518	
SUBTOTAL FOR BUDGET CODE 2320			262	33,409,313	272	34,021,317	10 612,004
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10							
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353	
SUBTOTAL FOR OTH SALARIED				353		353	
SUBTOTAL FOR BUDGET CODE 2330				353		353	
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,675,034	23	1,681,190	6,156
SUBTOTAL FOR F/T SALARIED			23	1,675,034	23	1,681,190	6,156
SUBTOTAL FOR BUDGET CODE 2520			23	1,675,034	23	1,681,190	6,156

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,425,651	48		4,529,014	103,363
		SUBTOTAL FOR F/T SALARIED	48	4,425,651	48		4,529,014	103,363
02 OTH SALARIED		022 SEASONAL POSITIONS		5,002			5,002	
		SUBTOTAL FOR OTH SALARIED		5,002			5,002	
		SUBTOTAL FOR BUDGET CODE 2720	48	4,430,653	48		4,534,016	103,363
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674			7,674	
		SUBTOTAL FOR F/T SALARIED		7,674			7,674	
03 UNSALARIED		031 UNSALARIED		1,456			1,456	
		SUBTOTAL FOR UNSALARIED		1,456			1,456	
		SUBTOTAL FOR BUDGET CODE 2820		9,130			9,130	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,860		1-	48,860-	
		SUBTOTAL FOR F/T SALARIED	1	48,860		1-	48,860-	
02 OTH SALARIED		022 SEASONAL POSITIONS		83,520			83,520-	
		SUBTOTAL FOR OTH SALARIED		83,520			83,520-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,614			77,614-	
		SUBTOTAL FOR FRINGE BENES		77,614			77,614-	
		SUBTOTAL FOR BUDGET CODE 5112	1	209,994		1-	209,994-	
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
02 OTH SALARIED		022 SEASONAL POSITIONS		41,760			41,760-	
		SUBTOTAL FOR OTH SALARIED		41,760			41,760-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,484			24,484-	
		SUBTOTAL FOR FRINGE BENES		24,484			24,484-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5235				66,244				66,244-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
02	OTH	SALARIED						
				022	SEASONAL POSITIONS		35,011	35,011-
SUBTOTAL FOR OTH SALARIED				35,011				35,011-
04	ADD	GRS PAY						
				045	HOLIDAY PAY		4,789	4,789-
SUBTOTAL FOR ADD GRS PAY				4,789				4,789-
06	FRINGE	BENES						
				089	FRINGE BENEFITS-OTHER		23,335	23,335-
SUBTOTAL FOR FRINGE BENES				23,335				23,335-
SUBTOTAL FOR BUDGET CODE 5702				63,135				63,135-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station								
01	F/T	SALARIED						
				001	FULL YEAR POSITIONS		9,000	9,000-
SUBTOTAL FOR F/T SALARIED				9,000				9,000-
02	OTH	SALARIED						
				022	SEASONAL POSITIONS		9,000	9,000-
SUBTOTAL FOR OTH SALARIED				9,000				9,000-
04	ADD	GRS PAY						
				041	ASSIGNMENT DIFFERENTIAL		3,504	3,504-
				043	SHIFT DIFFERENTIAL		3,000	3,000-
SUBTOTAL FOR ADD GRS PAY				6,504				6,504-
06	FRINGE	BENES						
				089	FRINGE BENEFITS-OTHER		14,367	14,367-
SUBTOTAL FOR FRINGE BENES				14,367				14,367-
SUBTOTAL FOR BUDGET CODE 5710				38,871				38,871-
BUDGET CODE: 5745 FORT GREEN PARK CONSERVANCY								
02	OTH	SALARIED						
				022	SEASONAL POSITIONS		60,129	60,129-
SUBTOTAL FOR OTH SALARIED				60,129				60,129-
04	ADD	GRS PAY						
				043	SHIFT DIFFERENTIAL		500	500-
				045	HOLIDAY PAY		2,000	2,000-
				047	OVERTIME		4,000	4,000-
SUBTOTAL FOR ADD GRS PAY				6,500				6,500-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		433				433-	
		089 FRINGE BENEFITS-OTHER		39,319				39,319-	
		SUBTOTAL FOR FRINGE BENES		39,752				39,752-	
		SUBTOTAL FOR BUDGET CODE 5745		106,381				106,381-	
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,291	1	118,291			
		SUBTOTAL FOR F/T SALARIED	1	118,291	1	118,291			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,600		55,600			
		SUBTOTAL FOR FRINGE BENES		55,600		55,600			
		SUBTOTAL FOR BUDGET CODE 5765	1	173,891	1	173,891			
BUDGET CODE: 5919 West Street Public Access Area									
02 OTH SALARIED		022 SEASONAL POSITIONS		27,513				27,513-	
		SUBTOTAL FOR OTH SALARIED		27,513				27,513-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,131				16,131-	
		SUBTOTAL FOR FRINGE BENES		16,131				16,131-	
		SUBTOTAL FOR BUDGET CODE 5919		43,644				43,644-	
BUDGET CODE: 5997 Prospect Park Plaza									
02 OTH SALARIED		022 SEASONAL POSITIONS		43,755		30,417		13,338-	
		SUBTOTAL FOR OTH SALARIED		43,755		30,417		13,338-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,653		14,603		11,050-	
		SUBTOTAL FOR FRINGE BENES		25,653		14,603		11,050-	
		SUBTOTAL FOR BUDGET CODE 5997		69,408		45,020		24,388-	
TOTAL FOR BROOKLYN OPERATIONS			372	43,769,310	381	44,004,357	9	235,047	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,432,599	24	1,461,639	29,040
		SUBTOTAL FOR F/T SALARIED	24	1,432,599	24	1,461,639	29,040
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
		SUBTOTAL FOR ADD GRS PAY		456		456	
		SUBTOTAL FOR BUDGET CODE 2140	24	1,433,055	24	1,462,095	29,040
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,228,104	18	2,275,443	47,339
		SUBTOTAL FOR F/T SALARIED	18	2,228,104	18	2,275,443	47,339
		SUBTOTAL FOR BUDGET CODE 2141	18	2,228,104	18	2,275,443	47,339
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	260	18,008,968	271	18,332,812	323,844
		SUBTOTAL FOR F/T SALARIED	260	18,008,968	271	18,332,812	323,844
02 OTH SALARIED		021 PART-TIME POSITIONS		83,400		83,733	333
		022 SEASONAL POSITIONS		7,048,633		7,192,681	144,048
		SUBTOTAL FOR OTH SALARIED		7,132,033		7,276,414	144,381
03 UNSALARIED		031 UNSALARIED		1,211,461		1,366,200	154,739
		SUBTOTAL FOR UNSALARIED		1,211,461		1,366,200	154,739
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,431,458		1,431,458	
		042 LONGEVITY DIFFERENTIAL		668,584		668,584	
		043 SHIFT DIFFERENTIAL		314,332		314,332	
		045 HOLIDAY PAY		747,209		747,209	
		047 OVERTIME		2,620,487		2,620,487	
		SUBTOTAL FOR ADD GRS PAY		5,782,070		5,782,070	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		124,946		124,946	
		SUBTOTAL FOR FRINGE BENES		124,946		124,946	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2340			260	32,259,478	271	32,882,442	11	622,964
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,295	15	984,295		
SUBTOTAL FOR F/T SALARIED			15	984,295	15	984,295		
SUBTOTAL FOR BUDGET CODE 2540			15	984,295	15	984,295		
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,770,609	36	3,923,444		152,835
SUBTOTAL FOR F/T SALARIED			36	3,770,609	36	3,923,444		152,835
02 OTH SALARIED		022 SEASONAL POSITIONS		29,417		33,819		4,402
SUBTOTAL FOR OTH SALARIED				29,417		33,819		4,402
SUBTOTAL FOR BUDGET CODE 2740			36	3,800,026	36	3,957,263		157,237
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,191		33,461		5,270
SUBTOTAL FOR F/T SALARIED				28,191		33,461		5,270
03 UNSALARIED		031 UNSALARIED		3,788		3,788		
SUBTOTAL FOR UNSALARIED				3,788		3,788		
SUBTOTAL FOR BUDGET CODE 2840				31,979		37,249		5,270
BUDGET CODE: 5113 Washington Square Park Village Alliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	515,165		34,822	8-	480,343-
SUBTOTAL FOR F/T SALARIED			8	515,165		34,822	8-	480,343-
02 OTH SALARIED		022 SEASONAL POSITIONS		127,897				127,897-
SUBTOTAL FOR OTH SALARIED				127,897				127,897-
03 UNSALARIED		031 UNSALARIED		126,967				126,967-
SUBTOTAL FOR UNSALARIED				126,967				126,967-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		435,918				435,918-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR FRINGE BENES		435,918			435,918-
		SUBTOTAL FOR BUDGET CODE 5113	8	1,205,947		34,822	8- 1,171,125-
BUDGET CODE:	5232	Washington Street Market Park					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000	
		SUBTOTAL FOR F/T SALARIED	4	160,000	4	160,000	
		SUBTOTAL FOR BUDGET CODE 5232	4	160,000	4	160,000	
BUDGET CODE:	5240	Manhattan Parks Improvement					
03 UNSALARIED		031 UNSALARIED		24,476			24,476-
		SUBTOTAL FOR UNSALARIED		24,476			24,476-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,350			14,350-
		SUBTOTAL FOR FRINGE BENES		14,350			14,350-
		SUBTOTAL FOR BUDGET CODE 5240		38,826			38,826-
BUDGET CODE:	5241	CITYWIDE COMMUNITY GRANT					
02 OTH SALARIED		022 SEASONAL POSITIONS		8,436			8,436-
		SUBTOTAL FOR OTH SALARIED		8,436			8,436-
		SUBTOTAL FOR BUDGET CODE 5241		8,436			8,436-
BUDGET CODE:	5244	RANDALL'S ISLAND					
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	297,700	3	301,420	3,720
		SUBTOTAL FOR F/T SALARIED	3	297,700	3	301,420	3,720
		SUBTOTAL FOR BUDGET CODE 5244	3	297,700	3	301,420	3,720
BUDGET CODE:	5251	MANH M&O PRIVATE					
02 OTH SALARIED		022 SEASONAL POSITIONS		37,974			37,974-
		SUBTOTAL FOR OTH SALARIED		37,974			37,974-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,264			22,264-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		SUBTOTAL FOR FRINGE BENES		22,264				22,264-	
		SUBTOTAL FOR BUDGET CODE 5251		60,238				60,238-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	12	658,216	16,751	12-	641,465-
		SUBTOTAL FOR F/T SALARIED	12	658,216		658,216	16,751	12-	641,465-
02	OTH	SALARIED	022	SEASONAL POSITIONS		25,000			25,000-
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			25,000-
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		28,000			28,000-
			042	LONGEVITY DIFFERENTIAL		26,000			26,000-
			043	SHIFT DIFFERENTIAL		18,000			18,000-
			045	HOLIDAY PAY		14,000			14,000-
			047	OVERTIME		28,000			28,000-
			061	SUPPER MONEY		300			300-
		SUBTOTAL FOR ADD GRS PAY		114,300		114,300			114,300-
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		6,000			6,000-
			089	FRINGE BENEFITS-OTHER		471,102			471,102-
		SUBTOTAL FOR FRINGE BENES		477,102		477,102			477,102-
		SUBTOTAL FOR BUDGET CODE 5255	12	1,274,618		1,274,618	16,751	12-	1,257,867-
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
02	OTH	SALARIED	022	SEASONAL POSITIONS		35,874			35,874-
		SUBTOTAL FOR OTH SALARIED		35,874		35,874			35,874-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		20			20-
			045	HOLIDAY PAY		600			600-
			047	OVERTIME		5,000			5,000-
			061	SUPPER MONEY		250			250-
		SUBTOTAL FOR ADD GRS PAY		5,870		5,870			5,870-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		24,475			24,475-
		SUBTOTAL FOR FRINGE BENES		24,475		24,475			24,475-
		SUBTOTAL FOR BUDGET CODE 5660		66,219		66,219			66,219-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	315,405	5	306,218	9,187-
		SUBTOTAL FOR F/T SALARIED	5	315,405	5	306,218	9,187-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		184,922		172,033	12,889-
		SUBTOTAL FOR FRINGE BENES		184,922		172,033	12,889-
		SUBTOTAL FOR BUDGET CODE 5713	5	500,327	5	478,251	22,076-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,860			1-
		SUBTOTAL FOR F/T SALARIED	1	48,860			1-
02 OTH SALARIED		022 SEASONAL POSITIONS		38,835			38,835-
		SUBTOTAL FOR OTH SALARIED		38,835			38,835-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,415			51,415-
		SUBTOTAL FOR FRINGE BENES		51,415			51,415-
		SUBTOTAL FOR BUDGET CODE 5725	1	139,110			1-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	443,238		27,283	9-
		SUBTOTAL FOR F/T SALARIED	9	443,238		27,283	9-
02 OTH SALARIED		022 SEASONAL POSITIONS		40,500			40,500-
		SUBTOTAL FOR OTH SALARIED		40,500			40,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		15,000			15,000-
		045 HOLIDAY PAY		6,000			6,000-
		047 OVERTIME		20,000			20,000-
		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		46,200			46,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500			2,500-
		089 FRINGE BENEFITS-OTHER		312,169			312,169-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				314,669			314,669-
SUBTOTAL FOR BUDGET CODE 5802			9	844,607		27,283	9- 817,324-
BUDGET CODE: 5820 East River Waterfront Esplanade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	721,268	15	732,647	11,379
SUBTOTAL FOR F/T SALARIED			15	721,268	15	732,647	11,379
02 OTH SALARIED		022 SEASONAL POSITIONS		161,683		161,683	
SUBTOTAL FOR OTH SALARIED				161,683		161,683	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		414,276		414,276	
SUBTOTAL FOR FRINGE BENES				414,276		414,276	
SUBTOTAL FOR BUDGET CODE 5820			15	1,297,227	15	1,308,606	11,379
BUDGET CODE: 5909 Stapleton Waterfront Open Space							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	179,070	1	96,951	82,119-
SUBTOTAL FOR F/T SALARIED			1	179,070	1	96,951	82,119-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,200		705	495-
		089 FRINGE BENEFITS-OTHER		105,692		45,325	60,367-
SUBTOTAL FOR FRINGE BENES				106,892		46,030	60,862-
SUBTOTAL FOR BUDGET CODE 5909			1	285,962	1	142,981	142,981-
TOTAL FOR MANHATTAN OPERATIONS			411	46,916,154	392	44,068,901	19- 2,847,253-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,490,424	24	1,526,228	35,804
SUBTOTAL FOR F/T SALARIED			24	1,490,424	24	1,526,228	35,804
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2160			24	1,490,538	24	1,526,342	35,804
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,328,923	18	2,374,576	45,653
SUBTOTAL FOR F/T SALARIED			18	2,328,923	18	2,374,576	45,653
SUBTOTAL FOR BUDGET CODE 2161			18	2,328,923	18	2,374,576	45,653
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	222	18,817,462	232	19,137,562	10 320,100
SUBTOTAL FOR F/T SALARIED			222	18,817,462	232	19,137,562	10 320,100
02 OTH SALARIED		021 PART-TIME POSITIONS		71,996		72,286	290
		022 SEASONAL POSITIONS		8,109,357		8,276,058	166,701
SUBTOTAL FOR OTH SALARIED				8,181,353		8,348,344	166,991
03 UNSALARIED		031 UNSALARIED		828,778		935,622	106,844
SUBTOTAL FOR UNSALARIED				828,778		935,622	106,844
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354,212		1,354,212	
		042 LONGEVITY DIFFERENTIAL		640,507		640,507	
		043 SHIFT DIFFERENTIAL		284,986		284,986	
		045 HOLIDAY PAY		579,124		579,124	
		047 OVERTIME		2,154,664		2,154,664	
SUBTOTAL FOR ADD GRS PAY				5,013,493		5,013,493	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		130,315		130,315	
SUBTOTAL FOR FRINGE BENES				130,315		130,315	
SUBTOTAL FOR BUDGET CODE 2360			222	32,971,401	232	33,565,336	10 593,935
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769	
SUBTOTAL FOR F/T SALARIED			14	504,769	14	504,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181	
		043 SHIFT DIFFERENTIAL		2,500		2,500	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		3,831		3,831	
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688	
		SUBTOTAL FOR FRINGE BENES		1,688		1,688	
		SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115	
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897	
		SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897	
03 UNSALARIED		031 UNSALARIED		668		668	
		SUBTOTAL FOR UNSALARIED		668		668	
		SUBTOTAL FOR BUDGET CODE 2560	50	3,446,565	50	3,446,565	
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,612,805	36	3,703,543	90,738
		SUBTOTAL FOR F/T SALARIED	36	3,612,805	36	3,703,543	90,738
		SUBTOTAL FOR BUDGET CODE 2760	36	3,612,805	36	3,703,543	90,738
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,389		12,684	2,295
		SUBTOTAL FOR F/T SALARIED		10,389		12,684	2,295
		SUBTOTAL FOR BUDGET CODE 2860		10,389		12,684	2,295
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		315,426		335,840	20,414
		SUBTOTAL FOR F/T SALARIED		315,426		335,840	20,414
03 UNSALARIED		031 UNSALARIED		12,521		12,521	
		SUBTOTAL FOR UNSALARIED		12,521		12,521	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2861				327,947		348,361	20,414	
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park								
02 OTH SALARIED		022 SEASONAL POSITIONS		205,144			205,144-	
SUBTOTAL FOR OTH SALARIED				205,144			205,144-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		120,275			120,275-	
SUBTOTAL FOR FRINGE BENES				120,275			120,275-	
SUBTOTAL FOR BUDGET CODE 5621				325,419			325,419-	
BUDGET CODE: 5911 Arverne Central Park Reserve								
01 F/T SALARIED		001 FULL YEAR POSITIONS		112,575			112,575-	
SUBTOTAL FOR F/T SALARIED				112,575			112,575-	
02 OTH SALARIED		022 SEASONAL POSITIONS		82,100			82,100-	
SUBTOTAL FOR OTH SALARIED				82,100			82,100-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300			300-	
		045 HOLIDAY PAY		5,000			5,000-	
		047 OVERTIME		2,000			2,000-	
SUBTOTAL FOR ADD GRS PAY				7,300			7,300-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500			500-	
		089 FRINGE BENEFITS-OTHER		118,711			118,711-	
SUBTOTAL FOR FRINGE BENES				119,211			119,211-	
SUBTOTAL FOR BUDGET CODE 5911				321,186			321,186-	
TOTAL FOR QUEENS OPERATIONS			364	45,356,288	374	45,498,522	10	142,234
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	775,529	11	805,115	29,586	
SUBTOTAL FOR F/T SALARIED			11	775,529	11	805,115	29,586	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152			152	
		SUBTOTAL FOR ADD GRS PAY		152			152	
		SUBTOTAL FOR BUDGET CODE 2180	11	775,681	11	805,267		29,586
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,123,885	28	2,157,854		33,969
		SUBTOTAL FOR F/T SALARIED	28	2,123,885	28	2,157,854		33,969
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500		
		SUBTOTAL FOR OTH SALARIED		309,500		309,500		
04 ADD GRS PAY		047 OVERTIME		75,000		75,000		
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000		
		SUBTOTAL FOR BUDGET CODE 2181	28	2,508,385	28	2,542,354		33,969
BUDGET CODE: 2281 GREENBELT NATURE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659		
		SUBTOTAL FOR F/T SALARIED	3	149,659	3	149,659		
		SUBTOTAL FOR BUDGET CODE 2281	3	149,659	3	149,659		
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,395,165	124	8,569,837	5	174,672
		SUBTOTAL FOR F/T SALARIED	119	8,395,165	124	8,569,837	5	174,672
02 OTH SALARIED		021 PART-TIME POSITIONS		38,509		38,661		152
		022 SEASONAL POSITIONS		2,910,304		2,973,272		62,968
		SUBTOTAL FOR OTH SALARIED		2,948,813		3,011,933		63,120
03 UNSALARIED		031 UNSALARIED		264,050		297,208		33,158
		SUBTOTAL FOR UNSALARIED		264,050		297,208		33,158
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		652,505		652,505		
		042 LONGEVITY DIFFERENTIAL		281,419		281,419		
		043 SHIFT DIFFERENTIAL		80,905		80,905		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		254,731		254,731		
		047 OVERTIME		674,477		674,477		
		SUBTOTAL FOR ADD GRS PAY		1,944,037		1,944,037		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,387		46,387		
		SUBTOTAL FOR FRINGE BENES		46,387		46,387		
		SUBTOTAL FOR BUDGET CODE 2380	119	13,598,452	124	13,869,402	5	270,950
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,558,448	22	1,563,783		5,335
		SUBTOTAL FOR F/T SALARIED	22	1,558,448	22	1,563,783		5,335
		SUBTOTAL FOR BUDGET CODE 2580	22	1,558,448	22	1,563,783		5,335
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,333,794	22	2,407,049		73,255
		SUBTOTAL FOR F/T SALARIED	22	2,333,794	22	2,407,049		73,255
		SUBTOTAL FOR BUDGET CODE 2780	22	2,333,794	22	2,407,049		73,255
BUDGET CODE: 5788 Sawmill Creek Wetland Mitigation Mt.Fund								
02 OTH SALARIED		022 SEASONAL POSITIONS		9,027				9,027-
		SUBTOTAL FOR OTH SALARIED		9,027				9,027-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,292				5,292-
		SUBTOTAL FOR FRINGE BENES		5,292				5,292-
		SUBTOTAL FOR BUDGET CODE 5788		14,319				14,319-
		TOTAL FOR STATEN ISLAND OPERATIONS	205	20,938,738	210	21,337,514	5	398,776

RESPONSIBILITY CENTER: 0600 FIVE BORO

BUDGET CODE: 2590 Chief of Admin Services

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	577,924	9	595,107		17,183	
		SUBTOTAL FOR F/T SALARIED	9	577,924	9	595,107		17,183	
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695			
		SUBTOTAL FOR OTH SALARIED		90,695		90,695			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669			
		047 OVERTIME		750,300		750,300			
		SUBTOTAL FOR ADD GRS PAY		1,037,969		1,037,969			
		SUBTOTAL FOR BUDGET CODE 2590	9	1,706,588	9	1,723,771		17,183	
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,493,447	17	1,519,885		26,438	
		SUBTOTAL FOR F/T SALARIED	17	1,493,447	17	1,519,885		26,438	
03 UNSALARIED		031 UNSALARIED		27,479		27,479			
		SUBTOTAL FOR UNSALARIED		27,479		27,479			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630			
		SUBTOTAL FOR ADD GRS PAY		54,630		54,630			
		SUBTOTAL FOR BUDGET CODE 2591	17	1,575,556	17	1,601,994		26,438	
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597			
		SUBTOTAL FOR F/T SALARIED		7,597		7,597			
		SUBTOTAL FOR BUDGET CODE 2593		7,597		7,597			
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261			
		SUBTOTAL FOR F/T SALARIED	1	158,261	1	158,261			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538			
		SUBTOTAL FOR ADD GRS PAY		11,538		11,538			
		SUBTOTAL FOR BUDGET CODE 2600	1	169,799	1	169,799			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12		975,291
		SUBTOTAL FOR F/T SALARIED	12	975,291	12		975,291
		SUBTOTAL FOR BUDGET CODE 2660	12	975,291	12		975,291
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5		490,879
		SUBTOTAL FOR F/T SALARIED	5	490,879	5		490,879
		SUBTOTAL FOR BUDGET CODE 2680	5	490,879	5		490,879
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,768,232	17	1	80,970
		SUBTOTAL FOR F/T SALARIED	16	1,768,232	17	1	80,970
		SUBTOTAL FOR BUDGET CODE 2690	16	1,768,232	17	1	80,970
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	10,056,640	71	3	385,365
		SUBTOTAL FOR F/T SALARIED	68	10,056,640	71	3	385,365
02 OTH SALARIED		022 SEASONAL POSITIONS		553,380			587,204
		SUBTOTAL FOR OTH SALARIED		553,380			587,204
03 UNSALARIED		031 UNSALARIED		4,281			4,281
		SUBTOTAL FOR UNSALARIED		4,281			4,281
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967			14,967
		045 HOLIDAY PAY		92,815			92,815
		SUBTOTAL FOR ADD GRS PAY		107,782			107,782
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869			10,869
		SUBTOTAL FOR FRINGE BENES		10,869			10,869
		SUBTOTAL FOR BUDGET CODE 2790	68	10,732,952	71	3	419,189

3835

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	196,054	1	208,092	12,038
		SUBTOTAL FOR F/T SALARIED	1	196,054	1	208,092	12,038
		SUBTOTAL FOR BUDGET CODE 2791	1	196,054	1	208,092	12,038
TOTAL FOR FIVE BORO			129	17,622,948	133	18,178,766	4 555,818
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87	
		SUBTOTAL FOR F/T SALARIED		87		87	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640	
		SUBTOTAL FOR OTH SALARIED		1,640		1,640	
03 UNSALARIED		031 UNSALARIED		108		108	
		SUBTOTAL FOR UNSALARIED		108		108	
		SUBTOTAL FOR BUDGET CODE 2262		1,835		1,835	
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	304	16,760,455		304-	16,760,455-
		SUBTOTAL FOR F/T SALARIED	304	16,760,455		304-	16,760,455-
02 OTH SALARIED		021 PART-TIME POSITIONS		53			53-
		022 SEASONAL POSITIONS		6,509,871			6,509,871-
		SUBTOTAL FOR OTH SALARIED		6,509,924			6,509,924-
03 UNSALARIED		031 UNSALARIED		265,053			265,053-
		SUBTOTAL FOR UNSALARIED		265,053			265,053-
04 ADD GRS PAY		047 OVERTIME		551,000			551,000-
		SUBTOTAL FOR ADD GRS PAY		551,000			551,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000				21,000-
		SUBTOTAL FOR FRINGE BENES		21,000				21,000-
		SUBTOTAL FOR BUDGET CODE 2890	304	24,107,432			304-	24,107,432-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,407,445	28		4-	1,407,445-
		SUBTOTAL FOR F/T SALARIED	32	1,407,445	28		4-	1,407,445-
03 UNSALARIED		031 UNSALARIED		30,378				30,378-
		SUBTOTAL FOR UNSALARIED		30,378				30,378-
		SUBTOTAL FOR BUDGET CODE 2892	32	1,437,823	28		4-	1,437,823-
BUDGET CODE: 2899 UPS - Chief Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,358,657	21			1,358,657-
		SUBTOTAL FOR F/T SALARIED	21	1,358,657	21			1,358,657-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014				208,014-
		043 SHIFT DIFFERENTIAL		152,829				152,829-
		045 HOLIDAY PAY		43,410				43,410-
		047 OVERTIME		436,820				436,820-
		SUBTOTAL FOR ADD GRS PAY		841,073				841,073-
		SUBTOTAL FOR BUDGET CODE 2899	21	2,199,730	21			2,199,730-
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,163,399		153,379	18-	1,010,020-
		SUBTOTAL FOR F/T SALARIED	18	1,163,399		153,379	18-	1,010,020-
02 OTH SALARIED		022 SEASONAL POSITIONS		47,861				47,861-
		SUBTOTAL FOR OTH SALARIED		47,861				47,861-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,981				56,981-
		043 SHIFT DIFFERENTIAL		28,918				28,918-
		045 HOLIDAY PAY		14,110				14,110-
		047 OVERTIME		85,000				85,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		400				400-
		SUBTOTAL FOR ADD GRS PAY		185,409				185,409-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,900				3,900-
		089 FRINGE BENEFITS-OTHER		780,621				780,621-
		SUBTOTAL FOR FRINGE BENES		784,521				784,521-
		SUBTOTAL FOR BUDGET CODE 5238	18	2,181,190		153,379	18-	2,027,811-
BUDGET CODE: 5243 HIGHLINE PEP GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	213,875		36,002	4-	177,873-
		SUBTOTAL FOR F/T SALARIED	4	213,875		36,002	4-	177,873-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		043 SHIFT DIFFERENTIAL		4,000				4,000-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		13,000				13,000-
		061 SUPPER MONEY		25				25-
		SUBTOTAL FOR ADD GRS PAY		22,025				22,025-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500				1,500-
		089 FRINGE BENEFITS-OTHER		139,188				139,188-
		SUBTOTAL FOR FRINGE BENES		140,688				140,688-
		SUBTOTAL FOR BUDGET CODE 5243	4	376,588		36,002	4-	340,586-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,135,577		218,068	39-	917,509-
		SUBTOTAL FOR F/T SALARIED	39	1,135,577		218,068	39-	917,509-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,235				12,235-
		089 FRINGE BENEFITS-OTHER		1,663,984				1,663,984-
		SUBTOTAL FOR FRINGE BENES		1,676,219				1,676,219-
		SUBTOTAL FOR BUDGET CODE 5276	39	2,811,796		218,068	39-	2,593,728-
BUDGET CODE: 5996 HUDSON PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,859		9,114		2,255

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR F/T SALARIED		6,859			9,114	2,255
02	OTH	SALARIED						
		022 SEASONAL POSITIONS		293,944				293,944-
		SUBTOTAL FOR OTH SALARIED		293,944				293,944-
04	ADD	GRS PAY						
		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		13,000				13,000-
06	FRINGE	BENES						
		064 ALLOWANCE FOR UNIFORMS		644				644-
		089 FRINGE BENEFITS-OTHER		184,361				184,361-
		SUBTOTAL FOR FRINGE BENES		185,005				185,005-
		SUBTOTAL FOR BUDGET CODE 5996		498,808			9,114	489,694-
		TOTAL FOR URBAN PARK SERVICES	418	33,615,202	49		418,398	369- 33,196,804-
		TOTAL FOR MAINTENANCE & OPERATIONS	3,543	384,892,335	3,190		342,057,122	353- 42,835,213-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,543	384,892,335	3,190	342,057,122	42,835,213-
FINANCIAL PLAN SAVINGS			293	16,903,581	16,903,581
APPROPRIATION	3,543	384,892,335	3,483	358,960,703	25,931,632-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	364,405,349	353,834,587	10,570,762-
OTHER CATEGORICAL	15,166,764	3,688,187	11,478,577-
CAPITAL FUNDS - I.F.A.			
STATE	1,107,575	595,577	511,998-
FEDERAL - C.D.	391,848	397,940	6,092
FEDERAL - OTHER	1,923,330	206,219	1,717,111-
INTRA-CITY SALES	1,897,469	238,193	1,659,276-
TOTAL	384,892,335	358,960,703	25,931,632-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	104,358-104,358	2	104,358	208,716
1002C	ADM MANAGER-NON-MGRL	83,342-147,000	24	103,899	2,493,585
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-163,068	53	107,173	5,680,189
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	139,213-139,213	1	139,213	139,213
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	126,715-150,647	2	138,681	277,362
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	123,465-200,659	6	158,439	950,632
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	110,132-110,132	1	110,132	110,132
10071	ADMINISTRATIVE HORTICULTURIST	130,872-212,615	5	172,750	863,749
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	69,740-123,233	33	97,712	3,224,499
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	120,254-120,254	1	120,254	120,254
10025	ADMINISTRATIVE MANAGER	125,573-164,800	5	151,204	756,022
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	104,473-184,780	42	133,170	5,593,126
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	99,910-130,000	52	108,724	5,653,662
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,658-129,000	3	104,705	314,115
83008	ADMINISTRATIVE PROJECT MANAGER	143,999-143,999	1	143,999	143,999
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	105,711-105,711	1	105,711	105,711
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	177,943-177,943	1	177,943	177,943
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	90,386- 90,386	1	90,386	90,386
10026	ADMINISTRATIVE STAFF ANALYST	152,440-156,300	3	154,085	462,255
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,000-143,825	11	128,510	1,413,612
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,747-165,371	4	147,243	588,970
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,489-134,773	25	101,706	2,542,650
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	122,998-138,266	2	130,632	261,264
30087	AGENCY ATTORNEY	90,000-138,494	6	115,868	695,209
30086	AGENCY ATTORNEY INTERNE	73,910- 73,910	1	73,910	73,910
21215	ARCHITECT	116,637-134,583	3	127,375	382,126
20210	ASSISTANT CIVIL ENGINEER	96,395- 96,395	1	96,395	96,395
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 81,150	3	76,302	228,906
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	180,205-180,205	1	180,205	180,205
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	106,341-106,341	1	106,341	106,341
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,627-100,134	2	96,381	192,761
81106	ASSOCIATE PARK SERVICE WORKER	51,134- 73,448	343	58,348	20,013,484
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	90,629- 90,629	1	90,629	90,629
12627	ASSOCIATE STAFF ANALYST	91,394-113,916	9	96,289	866,597
22124	ASSOCIATE URBAN DESIGNER	110,444-110,444	1	110,444	110,444
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	64,531- 66,950	64	66,478	4,254,560
92510	AUTO MECHANIC	87,612-101,978	11	100,672	1,107,392
92511	AUTO MECHANIC (DIESEL)	87,612-101,978	15	98,147	1,472,207
92508	AUTOMOTIVE SERVICE WORKER	49,383- 61,240	6	58,986	353,916
92305	BLACKSMITH	134,864-134,864	12	134,864	1,618,367
92306	BLACKSMITH'S HELPER	101,184-101,184	6	101,184	607,107

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	191,149-202,239	4	197,375	789,499
92005	CARPENTER	104,102-104,102	26	104,102	2,706,664
92210	CEMENT MASON	102,129-102,129	12	102,129	1,225,552
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	111,078-143,852	4	124,099	496,394
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-150,423	11	114,268	1,256,947
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-130,389	6	117,462	704,771
81665	CHIEF DOCKMASTER	72,000- 72,000	2	72,000	144,000
90641	CITY PARK WORKER	44,935- 61,179	1,073	46,485	49,878,564
22122	CITY PLANNER	89,610-119,617	6	105,336	632,017
21744	CITY RESEARCH SCIENTIST	79,410-121,170	18	101,895	1,834,107
20215	CIVIL ENGINEER	116,637-116,637	1	116,637	116,637
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,525- 68,000	15	56,703	850,549
81303	CLIMBER & PRUNER	72,232- 78,314	81	76,215	6,173,416
56057	COMMUNITY ASSOCIATE	49,615- 71,460	27	57,401	1,549,833
56058	COMMUNITY COORDINATOR	60,889- 96,423	334	77,942	26,032,771
13620	COMPUTER AIDE-NON-SPVR	53,079- 74,081	4	65,246	260,983
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-117,000	6	82,426	494,553
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-105,735	3	95,885	287,655
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	82,727- 86,843	2	84,785	169,570
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,000-165,808	4	137,694	550,775
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-139,957	9	113,170	1,018,530
10050	COMPUTER SYSTEMS MANAGER	166,000-182,656	3	174,868	524,604
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,000-120,000	1	120,000	120,000
34202	CONSTRUCTION PROJECT MANAGER	133,925-133,925	1	133,925	133,925
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	232,531-232,531	1	232,531	232,531
13633	CYBER SECURITY ANALYST	103,000-103,000	1	103,000	103,000
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	183,471-187,746	7	186,034	1,302,236
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	146,336-153,515	3	150,420	451,261
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	220,001-244,186	2	232,094	464,187
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	152,467-152,467	1	152,467	152,467
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	113,300-136,438	3	122,508	367,524
91717	ELECTRICIAN	121,879-121,879	27	121,879	3,290,737
95005	EXECUTIVE AGENCY COUNSEL	148,236-189,176	4	175,168	700,672
90510	EXTERMINATOR	56,169- 60,387	19	59,923	1,138,533
81361	FORESTER	66,964- 82,500	34	70,705	2,403,958
81310	GARDENER	48,860- 78,274	151	58,282	8,800,641
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	67,771- 94,760	7	81,222	568,555
95712	IT AUTOMATION AND MONITORING ENGINEER	97,850-106,090	7	101,388	709,718
95714	IT INFRASTRUCTURE ENGINEER	92,700-100,274	2	96,487	192,974
95710	IT PROJECT SPECIALIST	77,250-139,050	20	99,492	1,989,847
95713	IT SERVICE MANAGEMENT SPECIALIST	90,000- 96,820	5	95,456	477,280

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13368	LABOR RELATIONS ANALYST	79,534- 89,871	2	84,703	169,405
21315	LANDSCAPE ARCHITECT	87,701-122,880	5	107,179	535,894
91825	LETTERER AND SIGN PAINTER	80,670- 80,670	3	80,670	242,010
92610	MACHINIST	101,978-101,978	3	101,978	305,934
90698	MAINTENANCE WORKER	67,004- 71,076	76	70,811	5,381,632
40502	MANAGEMENT AUDITOR	84,834- 84,834	1	84,834	84,834
95829	MANAGER OF PARK LICENSE AGREEMENTS	187,891-187,891	1	187,891	187,891
92587	MARINE MAINTENANCE MECHANIC	89,461- 95,142	3	91,355	274,064
92225	MASONS HELPER	82,854- 82,854	4	82,854	331,418
91470	MONUMENTS OFFICER	110,372-110,372	1	110,372	110,372
91628	OILER	140,418-140,418	4	140,418	561,672
91830	PAINTER	92,556- 92,556	24	92,556	2,221,340
81111	PARK SUPERVISOR	81,810- 97,455	287	86,934	24,949,966
91915	PLUMBER	113,530-113,530	43	113,530	4,881,781
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 98,220	75	77,342	5,800,676
12158	PROCUREMENT ANALYST	64,443-107,018	6	87,496	524,975
22426	PROJECT MANAGER	89,037- 95,000	2	92,019	184,037
60430	RECREATION DIRECTOR	53,922- 53,922	3	53,922	161,766
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	51,204- 51,204	1	51,204	51,204
60440	RECREATION SUPERVISOR	66,707- 85,467	4	72,652	290,607
60910	RESEARCH ASSISTANT	68,276- 68,276	1	68,276	68,276
90735	ROOFER	96,922- 96,922	4	96,922	387,689
10252	SECRETARY	70,171- 70,171	1	70,171	70,171
90635	SENIOR PHOTOGRAPHER	82,812- 82,992	2	82,902	165,804
91638	SENIOR STATIONARY ENGINEER	177,355-177,355	3	177,355	532,064
92340	SHEET METAL WORKER	119,102-119,102	6	119,102	714,613
12626	STAFF ANALYST	69,631- 90,755	5	75,691	378,457
91644	STATIONARY ENGINEER	149,438-149,438	36	149,438	5,379,774
91925	STEAM FITTER	112,361-112,361	7	112,361	786,524
91926	STEAM FITTER'S HELPER	84,280- 84,280	2	84,280	168,559
12200	STOCK WORKER	50,119- 50,119	1	50,119	50,119
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,245- 85,245	1	85,245	85,245
81660	SUPERVISING DOCKMASTER	64,000- 68,768	3	65,589	196,768
92071	SUPERVISOR CARPENTER	110,369-110,369	6	110,369	662,214
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503
90774	SUPERVISOR OF MECHANICS	150,357-150,357	7	150,357	1,052,498
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-172,223	5	147,117	735,583
91873	SUPERVISOR PAINTER	105,783-105,783	3	105,783	317,350
91972	SUPERVISOR PLUMBER	118,883-118,883	7	118,883	832,180
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	72,858-126,794	9	85,321	767,891

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
92590	TELEPHONE SERVICE TECHNICIAN	67,000- 79,310	6	71,723	430,338
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530
60421	URBAN PARK RANGER	56,991- 57,357	288	57,000	16,416,013
	TOTAL FOR OBJECT 001		3,668		263,905,556
-----					
	POSITION SCHEDULE FOR U/A 002		3,668		263,905,556
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-185		-13,310,395
	TOTAL FOR U/A 002		3,483		250,595,161
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,631,469	36	2,710,346	78,877
		SUBTOTAL FOR F/T SALARIED	36	2,631,469	36	2,710,346	78,877
02 OTH SALARIED		021 PART-TIME POSITIONS		9,710		12,198	2,488
		022 SEASONAL POSITIONS		230,763		230,763	
		SUBTOTAL FOR OTH SALARIED		240,473		242,961	2,488
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968	
		SUBTOTAL FOR AMT TO SCHED		2,968		2,968	
		SUBTOTAL FOR BUDGET CODE 3825	36	2,874,910	36	2,956,275	81,365
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,653,161	17	1,691,901	38,740
		SUBTOTAL FOR F/T SALARIED	17	1,653,161	17	1,691,901	38,740
02 OTH SALARIED		021 PART-TIME POSITIONS		6,160		7,740	1,580
		SUBTOTAL FOR OTH SALARIED		6,160		7,740	1,580
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740	
		SUBTOTAL FOR AMT TO SCHED		5,740		5,740	
		SUBTOTAL FOR BUDGET CODE 3826	17	1,665,061	17	1,705,381	40,320
		TOTAL FOR	53	4,539,971	53	4,661,656	121,685
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,084	2	229,818	6,734
		SUBTOTAL FOR F/T SALARIED	2	223,084	2	229,818	6,734
		SUBTOTAL FOR BUDGET CODE 3803	2	223,084	2	229,818	6,734

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	13,948,039	161	15,017,161		1,069,122
		SUBTOTAL FOR F/T SALARIED	161	13,948,039	161	15,017,161		1,069,122
02 OTH SALARIED		021 PART-TIME POSITIONS		76,510		76,510		
		022 SEASONAL POSITIONS		5,548		5,548		
		SUBTOTAL FOR OTH SALARIED		82,058		82,058		
03 UNSALARIED		031 UNSALARIED		5,182		5,182		
		SUBTOTAL FOR UNSALARIED		5,182		5,182		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		SUBTOTAL FOR ADD GRS PAY		228		228		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,159		11,159		
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159		
		SUBTOTAL FOR BUDGET CODE 3807	161	14,046,666	161	15,115,788		1,069,122
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	302	27,463,998	302	28,246,386		782,388
		SUBTOTAL FOR F/T SALARIED	302	27,463,998	302	28,246,386		782,388
02 OTH SALARIED		021 PART-TIME POSITIONS		116,713		120,998		4,285
		022 SEASONAL POSITIONS		17,940		21,012		3,072
		SUBTOTAL FOR OTH SALARIED		134,653		142,010		7,357
03 UNSALARIED		031 UNSALARIED		60,089		60,089		
		SUBTOTAL FOR UNSALARIED		60,089		60,089		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		045 HOLIDAY PAY		1,220		1,220		
		047 OVERTIME		191,768		191,768		
		061 SUPPER MONEY		535		535		
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		101,810		101,810		
		SUBTOTAL FOR AMT TO SCHED		101,810		101,810		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379			1,379
		SUBTOTAL FOR FRINGE BENES		1,379			1,379
		SUBTOTAL FOR BUDGET CODE 3808	302	27,955,566	302	28,745,311	789,745
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144			49,144
		042 LONGEVITY DIFFERENTIAL		725,992			725,992
		043 SHIFT DIFFERENTIAL		1,197			1,197
		045 HOLIDAY PAY		25,055			25,055
		047 OVERTIME		731,184			731,184
		061 SUPPER MONEY		34			34
		SUBTOTAL FOR ADD GRS PAY		1,532,606			1,532,606
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52			52
		SUBTOTAL FOR FRINGE BENES		52			52
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658			1,532,658
BUDGET CODE: 3814 Legal/Advocate/EAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,533,128	27	2,605,493	72,365
		SUBTOTAL FOR F/T SALARIED	27	2,533,128	27	2,605,493	72,365
02 OTH SALARIED		021 PART-TIME POSITIONS		14,557		16,446	1,889
		022 SEASONAL POSITIONS		1,146		1,175	29
		SUBTOTAL FOR OTH SALARIED		15,703		17,621	1,918
		SUBTOTAL FOR BUDGET CODE 3814	27	2,548,831	27	2,623,114	74,283
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,459,078	26	2,532,612	73,534
		SUBTOTAL FOR F/T SALARIED	26	2,459,078	26	2,532,612	73,534
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816		4,816	
		SUBTOTAL FOR AMT TO SCHED		4,816		4,816	
		SUBTOTAL FOR BUDGET CODE 3828	26	2,463,894	26	2,537,428	73,534



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3829	CAPITAL	IFA TECHNICAL SERVICES INDIRECT					
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	541,752	5	559,635	17,883
		SUBTOTAL FOR F/T SALARIED	5	541,752	5	559,635	17,883
		SUBTOTAL FOR BUDGET CODE 3829	5	541,752	5	559,635	17,883
TOTAL FOR CAPITAL PROJECTS			523	49,312,451	523	51,343,752	2,031,301
TOTAL FOR DESIGN & ENGINEERING			576	53,852,422	576	56,005,408	2,152,986

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	576	53,852,422	576	56,005,408	2,152,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION	576	53,852,422	576	56,005,408	2,152,986

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	53,852,422	56,005,408	2,152,986
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,852,422	56,005,408	2,152,986

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	105,887-105,887	1	105,887	105,887
1002C	ADM MANAGER-NON-MGRL	83,342-137,471	12	101,519	1,218,227
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	119,996-144,673	6	130,758	784,545
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550- 87,550	4	87,550	350,200
10004	ADMINISTRATIVE ARCHITECT	161,871-161,871	1	161,871	161,871
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	107,813-107,813	1	107,813	107,813
10053	ADMINISTRATIVE CITY PLANNER	153,047-153,047	1	153,047	153,047
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	176,647-176,647	1	176,647	176,647
10015	ADMINISTRATIVE ENGINEER	172,977-172,977	1	172,977	172,977
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	135,960-148,164	4	144,202	576,809
10071	ADMINISTRATIVE HORTICULTURIST	156,747-156,747	1	156,747	156,747
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	85,068-111,105	4	99,574	398,296
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	162,267-185,000	3	174,638	523,914
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	123,748-192,969	2	158,359	316,717
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	104,030-104,030	1	104,030	104,030
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	91,495- 92,542	2	92,019	184,037
83008	ADMINISTRATIVE PROJECT MANAGER	105,294-176,579	10	154,148	1,541,483
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	80,698-142,596	16	115,768	1,852,285
10026	ADMINISTRATIVE STAFF ANALYST	121,855-154,519	2	138,187	276,374
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,017-151,125	2	138,071	276,142
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,786-121,866	2	111,326	222,652
30087	AGENCY ATTORNEY	106,092-140,558	5	126,803	634,014
82950	AGENCY CHIEF CONTRACTING OFFICER	183,774-183,774	1	183,774	183,774
21215	ARCHITECT	104,314-136,007	5	118,084	590,421
21210	ASSISTANT ARCHITECT	87,980- 92,742	2	90,361	180,722
20210	ASSISTANT CIVIL ENGINEER	76,171- 93,000	9	86,851	781,659
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	190,118-190,118	1	190,118	190,118
95825	ASSISTANT COMMISSIONER (PARKS&RECREATION REVENUE&CONCESSIONS)	230,538-230,538	1	230,538	230,538
20310	ASSISTANT ELECTRICAL ENGINEER	90,177- 90,177	2	90,177	180,354
21310	ASSISTANT LANDSCAPE ARCHITECT	73,878- 96,011	13	76,617	996,026
20410	ASSISTANT MECHANICAL ENGINEER	90,177- 90,177	2	90,177	180,354
81106	ASSOCIATE PARK SERVICE WORKER	51,134- 58,804	3	53,691	161,072
22427	ASSOCIATE PROJECT MANAGER	87,701-137,646	59	104,899	6,189,040
12627	ASSOCIATE STAFF ANALYST	92,705- 92,866	2	92,786	185,571
22124	ASSOCIATE URBAN DESIGNER	84,872-120,000	15	96,214	1,443,213
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,355-106,355	1	106,355	106,355
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-139,000	4	117,141	468,562
22122	CITY PLANNER	92,414-115,065	5	103,212	516,058
21744	CITY RESEARCH SCIENTIST	100,000-135,885	3	115,072	345,215
20215	CIVIL ENGINEER	116,732-136,331	3	129,674	389,023
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	3	66,546	199,638

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	46,467- 46,467	1	46,467	46,467
56057	COMMUNITY ASSOCIATE	53,326- 66,509	9	56,050	504,446
56058	COMMUNITY COORDINATOR	70,022- 94,094	47	77,334	3,634,714
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	95,734- 95,734	1	95,734	95,734
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,225	3	86,209	258,627
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-111,240	3	107,794	323,382
34202	CONSTRUCTION PROJECT MANAGER	73,878-133,925	57	100,545	5,731,081
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	232,542-232,542	1	232,542	232,542
20315	ELECTRICAL ENGINEER	92,737-137,270	2	115,004	230,007
20618	ENVIRONMENTAL ENGINEER	118,405-118,405	1	118,405	118,405
20122	ESTIMATOR (GENERAL CONSTRUCTION)	105,889-105,889	1	105,889	105,889
81361	FORESTER	66,964- 82,500	25	71,033	1,775,819
81310	GARDENER	56,189- 72,232	3	61,537	184,610
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	77,936- 78,010	2	77,973	155,946
95710	IT PROJECT SPECIALIST	77,250- 77,250	1	77,250	77,250
92237	LANDMARKS PRESERVATIONIST	80,181-104,097	4	91,231	364,922
21315	LANDSCAPE ARCHITECT	87,701-133,925	76	112,247	8,530,761
21306	LANDSCAPE ARCHITECT INTERN	66,546- 66,546	2	66,546	133,092
20415	MECHANICAL ENGINEER	128,690-128,690	1	128,690	128,690
81111	PARK SUPERVISOR	81,810- 96,957	2	89,384	178,767
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,000- 97,181	32	78,377	2,508,067
12158	PROCUREMENT ANALYST	64,054- 87,053	5	76,327	381,634
22426	PROJECT MANAGER	79,195- 96,395	4	85,903	343,613
12626	STAFF ANALYST	83,725- 83,725	1	83,725	83,725
21015	SURVEYOR	80,785-122,617	8	86,267	690,136
TOTAL FOR OBJECT 001			508		50,630,753

POSITION SCHEDULE FOR U/A 003	508	50,630,753
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	68	6,777,345
TOTAL FOR U/A 003	576	57,408,098

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: IMP4 Parks Improvement Plan - Recreation PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,751,343	106	4,689,654	5 61,689-
		SUBTOTAL FOR F/T SALARIED	101	4,751,343	106	4,689,654	5 61,689-
04 ADD GRS PAY		047 OVERTIME		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		130,000		130,000	
		SUBTOTAL FOR BUDGET CODE IMP4	101	4,881,343	106	4,819,654	5 61,689-
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion							
02 OTH SALARIED		022 SEASONAL POSITIONS		208,595		208,595	
		SUBTOTAL FOR OTH SALARIED		208,595		208,595	
		SUBTOTAL FOR BUDGET CODE 4982		208,595		208,595	
BUDGET CODE: 4993 DOE Swim for Life Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		423,767		3,317	420,450-
		SUBTOTAL FOR OTH SALARIED		423,767		3,317	420,450-
03 UNSALARIED		031 UNSALARIED		2,862		2,862	
		SUBTOTAL FOR UNSALARIED		2,862		2,862	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,641		36,641	
		SUBTOTAL FOR AMT TO SCHED		36,641		36,641	
		SUBTOTAL FOR BUDGET CODE 4993		463,270		42,820	420,450-
TOTAL FOR			101	5,553,208	106	5,071,069	5 482,139-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,792,203	19	1,848,173	1 55,970
		SUBTOTAL FOR F/T SALARIED	18	1,792,203	19	1,848,173	1 55,970

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED		022 SEASONAL POSITIONS		1,687,149		1,687,753	604
		SUBTOTAL FOR OTH SALARIED		1,687,149		1,687,753	604
03 UNSALARIED		031 UNSALARIED		183,804		183,804	
		SUBTOTAL FOR UNSALARIED		183,804		183,804	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912	
		042 LONGEVITY DIFFERENTIAL		114		114	
		043 SHIFT DIFFERENTIAL		63,000		63,000	
		045 HOLIDAY PAY		829		829	
		047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES		345		345	
		SUBTOTAL FOR BUDGET CODE 4990	18	4,305,884	19	4,362,458	56,574
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		70,679			70,679-
		SUBTOTAL FOR OTH SALARIED		70,679			70,679-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,440			41,440-
		SUBTOTAL FOR FRINGE BENES		41,440			41,440-
		SUBTOTAL FOR BUDGET CODE 5311		112,119			112,119-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		22,561			22,561-
		SUBTOTAL FOR OTH SALARIED		22,561			22,561-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,228			13,228-
		SUBTOTAL FOR FRINGE BENES		13,228			13,228-
		SUBTOTAL FOR BUDGET CODE 5325		35,789			35,789-
		TOTAL FOR CENTRAL RECREATION	18	4,453,792	19	4,362,458	91,334-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,098	1	152,858	18,760
		SUBTOTAL FOR F/T SALARIED	1	134,098	1	152,858	18,760
		SUBTOTAL FOR BUDGET CODE 4100	1	134,098	1	152,858	18,760
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,164,353	28	2,273,695	109,342
		SUBTOTAL FOR F/T SALARIED	26	2,164,353	28	2,273,695	109,342
02 OTH SALARIED		021 PART-TIME POSITIONS		2,977		3,740	763
		022 SEASONAL POSITIONS		451,482		457,471	5,989
		SUBTOTAL FOR OTH SALARIED		454,459		461,211	6,752
03 UNSALARIED		031 UNSALARIED		177,881		207,231	29,350
		SUBTOTAL FOR UNSALARIED		177,881		207,231	29,350
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335	
		SUBTOTAL FOR FRINGE BENES		5,335		5,335	
		SUBTOTAL FOR BUDGET CODE 4900	26	2,936,451	28	3,081,895	145,444
		TOTAL FOR BRONX RECREATION	27	3,070,549	29	3,234,753	164,204

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,834	5	348,405	13,571
		SUBTOTAL FOR F/T SALARIED	5	334,834	5	348,405	13,571
		SUBTOTAL FOR BUDGET CODE 4120	5	334,834	5	348,405	13,571
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,822,728	50	2,947,227	124,499
		SUBTOTAL FOR F/T SALARIED	47	2,822,728	50	2,947,227	124,499
02 OTH SALARIED		022 SEASONAL POSITIONS		452,334		460,780	8,446
		SUBTOTAL FOR OTH SALARIED		452,334		460,780	8,446
03 UNSALARIED		031 UNSALARIED		417,159		458,547	41,388
		SUBTOTAL FOR UNSALARIED		417,159		458,547	41,388
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
		042 LONGEVITY DIFFERENTIAL		182,972		182,972	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		52,781		52,781	
		SUBTOTAL FOR ADD GRS PAY		343,060		343,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
		SUBTOTAL FOR FRINGE BENES		7,469		7,469	
		SUBTOTAL FOR BUDGET CODE 4920	47	4,042,750	50	4,217,083	174,333
		TOTAL FOR BROOKLYN RECREATION	52	4,377,584	55	4,565,488	187,904
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	480,261	6	494,850	14,589
		SUBTOTAL FOR F/T SALARIED	6	480,261	6	494,850	14,589



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4140			6	480,261	6	494,850	14,589
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,683,326	71	4,871,318	187,992
SUBTOTAL FOR F/T SALARIED			67	4,683,326	71	4,871,318	187,992
02 OTH SALARIED		022 SEASONAL POSITIONS		687,572		702,516	14,944
SUBTOTAL FOR OTH SALARIED				687,572		702,516	14,944
03 UNSALARIED		031 UNSALARIED		1,451,429		1,524,667	73,238
SUBTOTAL FOR UNSALARIED				1,451,429		1,524,667	73,238
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		361,149		361,149	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		58,044		58,044	
		047 OVERTIME		18,412		18,412	
SUBTOTAL FOR ADD GRS PAY				449,764		449,764	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735	
SUBTOTAL FOR FRINGE BENES				11,735		11,735	
SUBTOTAL FOR BUDGET CODE 4940			67	7,283,826	71	7,560,000	276,174
TOTAL FOR MANHATTAN RECREATION			73	7,764,087	77	8,054,850	290,763
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	532,136	9	545,602	13,466
SUBTOTAL FOR F/T SALARIED			9	532,136	9	545,602	13,466
SUBTOTAL FOR BUDGET CODE 4160			9	532,136	9	545,602	13,466
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				3,796		3,796	
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,591,849	36	2,686,197	2 94,348
SUBTOTAL FOR F/T SALARIED			34	2,591,849	36	2,686,197	2 94,348
02 OTH SALARIED		022 SEASONAL POSITIONS		749,144		757,843	8,699
SUBTOTAL FOR OTH SALARIED				749,144		757,843	8,699
03 UNSALARIED		031 UNSALARIED		441,080		482,999	41,919
SUBTOTAL FOR UNSALARIED				441,080		482,999	41,919
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		19,639		19,639	
SUBTOTAL FOR ADD GRS PAY				397,339		397,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
SUBTOTAL FOR FRINGE BENES				3,201		3,201	
SUBTOTAL FOR BUDGET CODE 4960			34	4,182,613	36	4,327,579	2 144,966
TOTAL FOR QUEENS RECREATION			43	4,718,545	45	4,876,977	2 158,432
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,649		68,768	5,119
SUBTOTAL FOR F/T SALARIED				63,649		68,768	5,119
SUBTOTAL FOR BUDGET CODE 4180				63,649		68,768	5,119

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,321,060	21	1,354,937	1	33,877
	SUBTOTAL FOR F/T SALARIED	20	1,321,060	21	1,354,937	1	33,877
02 OTH SALARIED	022 SEASONAL POSITIONS		248,197		252,292		4,095
	SUBTOTAL FOR OTH SALARIED		248,197		252,292		4,095
03 UNSALARIED	031 UNSALARIED		258,094		278,159		20,065
	SUBTOTAL FOR UNSALARIED		258,094		278,159		20,065
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,989		27,989		
	042 LONGEVITY DIFFERENTIAL		74,427		74,427		
	043 SHIFT DIFFERENTIAL		15,000		15,000		
	045 HOLIDAY PAY		7,463		7,463		
	047 OVERTIME		15,645		15,645		
	SUBTOTAL FOR ADD GRS PAY		140,524		140,524		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,134		2,134		
	SUBTOTAL FOR FRINGE BENES		2,134		2,134		
	SUBTOTAL FOR BUDGET CODE 4980	20	1,970,009	21	2,028,046	1	58,037
	TOTAL FOR STATEN ISLAND RECREATION	20	2,033,658	21	2,096,814	1	63,156
	TOTAL FOR RECREATION SERVICES	334	31,971,423	352	32,262,409	18	290,986

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	334	31,971,423	352	32,262,409	290,986
FINANCIAL PLAN SAVINGS			154	3,860,486	3,860,486
APPROPRIATION	334	31,971,423	506	36,122,895	4,151,472

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,360,245	36,080,075	4,719,830
OTHER CATEGORICAL	147,908		147,908-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	463,270	42,820	420,450-
TOTAL	31,971,423	36,122,895	4,151,472

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	108,693-129,123	13	124,662	1,620,608
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	173,634-175,042	5	174,713	873,566
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	161,410-161,410	1	161,410	161,410
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	100,672-128,623	3	110,098	330,295
10026	ADMINISTRATIVE STAFF ANALYST	175,057-175,057	1	175,057	175,057
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	123,433-123,433	1	123,433	123,433
95828	ASSISTANT COMMISSIONER (RECREATION)	189,176-189,176	1	189,176	189,176
81106	ASSOCIATE PARK SERVICE WORKER	51,134- 58,804	2	54,969	109,938
12627	ASSOCIATE STAFF ANALYST	113,159-113,159	1	113,159	113,159
90641	CITY PARK WORKER	44,935- 58,804	31	45,387	1,406,998
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,464- 64,404	2	60,934	121,868
56057	COMMUNITY ASSOCIATE	53,780- 61,523	3	58,901	176,703
56058	COMMUNITY COORDINATOR	67,475- 92,700	42	74,225	3,117,437
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	214,005-214,005	1	214,005	214,005
60416	DIRECTOR OF PUPPETRY	69,737- 69,737	1	69,737	69,737
06664	PLAYGROUND ASSOCIATE	42,002- 45,919	4	43,052	172,207
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,869- 83,658	4	70,155	280,619
12158	PROCUREMENT ANALYST	77,049- 95,862	2	86,456	172,911
60414	PUPPETEER	46,889- 59,000	4	53,433	213,733
60430	RECREATION DIRECTOR	46,889- 53,922	54	53,141	2,869,590
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	50,669- 51,505	23	51,262	1,179,027
60440	RECREATION SUPERVISOR	66,707- 88,786	95	74,267	7,055,394
12626	STAFF ANALYST	80,213- 80,213	1	80,213	80,213
TOTAL FOR OBJECT 001			295		20,827,084
POSITION SCHEDULE FOR U/A 004			295		20,827,084
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			211		14,896,660
TOTAL FOR U/A 004			506		35,723,744

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMP6 Parks Improvement Plan - M&O OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				3,030,397	3,030,397
	SUBTOTAL FOR SUPPLYS&MATL						3,030,397	3,030,397
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT				218,400	218,400
	SUBTOTAL FOR CNTRCTL SVCS						218,400	218,400
	SUBTOTAL FOR BUDGET CODE IMP6						3,248,797	3,248,797
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons								
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES	207,553				207,553-
	SUBTOTAL FOR SUPPLYS&MATL			207,553				207,553-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	9,000				9,000-
	SUBTOTAL FOR CNTRCTL SVCS			9,000				9,000-
	SUBTOTAL FOR BUDGET CODE Z003			216,553				216,553-
BUDGET CODE: Z005 Clean Energy Prog-City renewable energy								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	26,000				26,000-
	SUBTOTAL FOR PROPTY&EQUIP			26,000				26,000-
	SUBTOTAL FOR BUDGET CODE Z005			26,000				26,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,200				1,200-
		169	MAINTENANCE SUPPLIES	42,832				42,832-
	SUBTOTAL FOR SUPPLYS&MATL			44,032				44,032-
	SUBTOTAL FOR BUDGET CODE 2199			44,032				44,032-
BUDGET CODE: 2263 Community Events								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	243,696		125,000		118,696-
		107	MEDICAL,SURGICAL & LAB SUPPLY	1,873				1,873-
		110	FOOD & FORAGE SUPPLIES	16,852				16,852-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		153,164				153,164-
		170 CLEANING SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL		424,085		125,000		299,085-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,314				3,314-
		314 OFFICE FURITURE		2,405				2,405-
		SUBTOTAL FOR PROPTY&EQUIP		5,719				5,719-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,805				4,805-
		417 ADVERTISING		40,000				40,000-
		433 EXPENSE FUNDED SBITA		9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR		53,805				53,805-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,198				50,198-
		615 PRINTING CONTRACTS		25,817				25,817-
		671 TRAINING PRGM CITY EMPLOYEES		111,834				111,834-
		SUBTOTAL FOR CNTRCTL SVCS		187,849				187,849-
		SUBTOTAL FOR BUDGET CODE 2263		671,458		125,000		546,458-
BUDGET CODE: 2264 Randall's Island Expense								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,335		5,335		5,335-
		SUBTOTAL FOR CNTRCTL SVCS		5,335		5,335		5,335-
		SUBTOTAL FOR BUDGET CODE 2264		5,335		5,335		5,335-
BUDGET CODE: 2284 Worlds Fair Marina Expense								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000		4,000		4,000-
		100 SUPPLIES + MATERIALS - GENERAL		48,399		15,700		32,699-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		36,823		54,000		17,177-
		169 MAINTENANCE SUPPLIES		42,488		31,000		11,488-
		170 CLEANING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		133,710		104,700		29,010-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		2,000		4,000-
		315 OFFICE EQUIPMENT		260				260-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		2,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,260		4,000		4,260-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,400		5,400		
		417 ADVERTISING		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		25,400		25,400		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		533,356		35,000		498,356-
		607 MAINT & REP MOTOR VEH EQUIP		8,160		10,400		2,240
		608 MAINT & REP GENERAL		121,740		60,000		61,740-
		615 PRINTING CONTRACTS		4,094				4,094-
		624 CLEANING SERVICES	1	11,213	1	8,300		2,913-
		671 TRAINING PRGM CITY EMPLOYEES		2,200		2,200		
		SUBTOTAL FOR CNTRCTL SVCS	1	680,763	1	115,900		564,863-
		SUBTOTAL FOR BUDGET CODE 2284	1	848,133	1	250,000		598,133-
BUDGET CODE: 2289 POP OTPS Expenditures								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		212				212-
		SUBTOTAL FOR CNTRCTL SVCS		212				212-
		SUBTOTAL FOR BUDGET CODE 2289		212				212-
BUDGET CODE: 2316 Croton Forestry Management Program								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,762				2,762-
		100 SUPPLIES + MATERIALS - GENERAL		63,892		90,000		26,108
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,062				1,062-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,945				2,945-
		169 MAINTENANCE SUPPLIES		10,752				10,752-
		199 DATA PROCESSING SUPPLIES		700				700-
		SUBTOTAL FOR SUPPLYS&MATL		82,113		90,000		7,887
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,894				1,894-
		SUBTOTAL FOR PROPTY&EQUIP		1,894				1,894-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,053				3,053-
		SUBTOTAL FOR OTHR SER&CHR		3,053				3,053-
60 CNTRCTL SVCS		624 CLEANING SERVICES		5,440				5,440-
		SUBTOTAL FOR CNTRCTL SVCS		5,440				5,440-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2316				92,500		90,000		2,500-
BUDGET CODE: 2319 Croton Forestry Management Program/VC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,466		35,000		3,534
		169 MAINTENANCE SUPPLIES		3,534				3,534-
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 2319				35,000		35,000		
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		152				152-
		100 SUPPLIES + MATERIALS - GENERAL		34,717				34,717-
		170 CLEANING SUPPLIES		1,082				1,082-
		199 DATA PROCESSING SUPPLIES		16,383				16,383-
SUBTOTAL FOR SUPPLYS&MATL				52,334				52,334-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,102				26,102-
		314 OFFICE FURITURE		2,317				2,317-
		332 PURCH DATA PROCESSING EQUIPT		55,173				55,173-
SUBTOTAL FOR PROPTY&EQUIP				83,592				83,592-
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		8,568				8,568-
SUBTOTAL FOR OTHR SER&CHR				8,568				8,568-
SUBTOTAL FOR BUDGET CODE 5013				144,494				144,494-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,110				33,110-
		169 MAINTENANCE SUPPLIES		29,711				29,711-
SUBTOTAL FOR SUPPLYS&MATL				62,821				62,821-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		119,079		200,000		80,921
SUBTOTAL FOR CNTRCTL SVCS				119,079		200,000		80,921
SUBTOTAL FOR BUDGET CODE 6263				181,900		200,000		18,100
BUDGET CODE: 6511 Rangers								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		158,273		167,940		9,667
		169 MAINTENANCE SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		160,273		167,940		7,667
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,196				2,196-
		SUBTOTAL FOR PROPTY&EQUIP		2,196				2,196-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		11,000				11,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,442				1,442-
		671 TRAINING PRGM CITY EMPLOYEES		12,055				12,055-
		SUBTOTAL FOR CNTRCTL SVCS		13,497				13,497-
		SUBTOTAL FOR BUDGET CODE 6511		186,966		167,940		19,026-
BUDGET CODE: 6512 Deer Management Program								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		4,500				4,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		6,500				6,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		546,700		553,200		6,500
		SUBTOTAL FOR CNTRCTL SVCS		546,700		553,200		6,500
		SUBTOTAL FOR BUDGET CODE 6512		553,200		553,200		
BUDGET CODE: 6643 Randall's Island Connector								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				84,000		84,000
		SUBTOTAL FOR SUPPLYS&MATL				84,000		84,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		84,000				84,000-
		SUBTOTAL FOR CNTRCTL SVCS		84,000				84,000-
		SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000		
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						50,000		50,000
SUBTOTAL FOR BUDGET CODE 6651						50,000		50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,500			8,500-
		100	SUPPLIES + MATERIALS - GENERAL		167,150	386,750		219,600
		169	MAINTENANCE SUPPLIES		25,000			25,000-
		170	CLEANING SUPPLIES		2,316			2,316-
		199	DATA PROCESSING SUPPLIES		7,800			7,800-
SUBTOTAL FOR SUPPLYS&MATL				210,766		386,750		175,984
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,020			95,020-
			304 MOTOR VEHICLE EQUIPMENT		7,035			7,035-
SUBTOTAL FOR PROPTY&EQUIP				102,055				102,055-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,768			8,768-
			453 OVERNIGHT TRVL EXP-GENERAL		2,059			2,059-
SUBTOTAL FOR OTHR SER&CHR				10,827				10,827-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,328			21,328-
			608 MAINT & REP GENERAL		61,774			61,774-
SUBTOTAL FOR CNTRCTL SVCS				83,102				83,102-
SUBTOTAL FOR BUDGET CODE 6681				406,750		386,750		20,000-
BUDGET CODE: 6691 Junior Ranger Program								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,836	43,000		164
SUBTOTAL FOR SUPPLYS&MATL				42,836		43,000		164
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,138			1,138-
SUBTOTAL FOR OTHR SER&CHR				1,138				1,138-
SUBTOTAL FOR BUDGET CODE 6691				43,974		43,000		974-
BUDGET CODE: 6776 Play Equipment Repairs								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,550	350,000		270,450
			169 MAINTENANCE SUPPLIES		8,040			8,040-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR SUPPLYS&MATL		87,590		350,000		262,410
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,986				6,986-
		SUBTOTAL FOR PROPTY&EQUIP		6,986				6,986-
		SUBTOTAL FOR BUDGET CODE 6776		94,576		350,000		255,424
BUDGET CODE: 6792 Brookfield Landfill								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,700,000		1,340,000		360,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,700,000		1,340,000		360,000-
		SUBTOTAL FOR BUDGET CODE 6792		1,700,000		1,340,000		360,000-
BUDGET CODE: 6793 GreenThumb - City								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		100 SUPPLIES + MATERIALS - GENERAL		222,512		522,425		299,913
		110 FOOD & FORAGE SUPPLIES		25,696				25,696-
		169 MAINTENANCE SUPPLIES		87,432				87,432-
		SUBTOTAL FOR SUPPLYS&MATL		365,640		522,425		156,785
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		329				329-
		305 MOTOR VEHICLES		183,411				183,411-
		SUBTOTAL FOR PROPTY&EQUIP		183,740				183,740-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		238,154				238,154-
		433 EXPENSE FUNDED SBITA		9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR		247,154				247,154-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,300				13,300-
		615 PRINTING CONTRACTS		3,185				3,185-
		SUBTOTAL FOR CNTRCTL SVCS		16,485				16,485-
		SUBTOTAL FOR BUDGET CODE 6793		813,019		522,425		290,594-
BUDGET CODE: 6795 Sidewalks								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		845,434		1,302,000		456,566
		SUBTOTAL FOR CNTRCTL SVCS		845,434		1,302,000		456,566

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 6795				845,434		1,302,000		456,566
BUDGET CODE: 6796 Pelham Bay								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		183,654		1,293,414		1,109,760
SUBTOTAL FOR SUPPLYS&MATL				183,654		1,293,414		1,109,760
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		877,623		57,863		819,760-
		619 SECURITY SERVICES		290,000				290,000-
SUBTOTAL FOR CNTRCTL SVCS				1,167,623		57,863		1,109,760-
SUBTOTAL FOR BUDGET CODE 6796				1,351,277		1,351,277		
BUDGET CODE: 6799 Ferry Point Long Term Monitoring								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		337,266		337,266		
SUBTOTAL FOR CNTRCTL SVCS				337,266		337,266		
SUBTOTAL FOR BUDGET CODE 6799				337,266		337,266		
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars								
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		70,000				70,000-
SUBTOTAL FOR OTHR SER&CHR				70,000				70,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		69,500				69,500-
SUBTOTAL FOR CNTRCTL SVCS				69,500				69,500-
SUBTOTAL FOR BUDGET CODE 6800				139,500				139,500-
BUDGET CODE: 6801 MS4								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL				30,000		30,000		
30		PROPTY&EQUIP 305 MOTOR VEHICLES		3,600		3,600		
SUBTOTAL FOR PROPTY&EQUIP				3,600		3,600		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000		3,000		
SUBTOTAL FOR CNTRCTL SVCS				3,000		3,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6801				36,600		36,600		
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40	OTHR	SER&CHR 841001	40X	CONTRACTUAL SERVICES-GENERAL	2,096,989	1,592,046		504,943-
SUBTOTAL FOR OTHR SER&CHR				2,096,989		1,592,046		504,943-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,719,168	3,235,500		516,332
SUBTOTAL FOR CNTRCTL SVCS				2,719,168		3,235,500		516,332
SUBTOTAL FOR BUDGET CODE 6803				4,816,157		4,827,546		11,389
BUDGET CODE: 6804 CENTRAL CAPITAL								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4,200,000	1,800,000		2,400,000-
SUBTOTAL FOR CNTRCTL SVCS				4,200,000		1,800,000		2,400,000-
SUBTOTAL FOR BUDGET CODE 6804				4,200,000		1,800,000		2,400,000-
BUDGET CODE: 6809 Central Park Conservancy Contribution								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	16,000,000	13,767,000		2,233,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000,000		13,767,000		2,233,000-
SUBTOTAL FOR BUDGET CODE 6809				16,000,000		13,767,000		2,233,000-
BUDGET CODE: 6819 RAT MITIGATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000	327,345		277,345
SUBTOTAL FOR SUPPLYS&MATL				50,000		327,345		277,345
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		276,971	276,971		
SUBTOTAL FOR PROPTY&EQUIP				276,971		276,971		
SUBTOTAL FOR BUDGET CODE 6819				326,971		604,316		277,345
BUDGET CODE: 6820 SYRINGE EQUIPMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		527,209	527,209		
SUBTOTAL FOR SUPPLYS&MATL				527,209		527,209		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		337,930		337,930		
		SUBTOTAL FOR CNTRCTL SVCS		337,930		337,930		
		SUBTOTAL FOR BUDGET CODE 6820		865,139		865,139		
BUDGET CODE: 6821 AED Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,554				4,554-
		107 MEDICAL,SURGICAL & LAB SUPPLY		314,037				314,037-
		SUBTOTAL FOR SUPPLYS&MATL		318,591				318,591-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		845,668				845,668-
		SUBTOTAL FOR PROPTY&EQUIP		845,668				845,668-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		102,873				102,873-
		SUBTOTAL FOR CNTRCTL SVCS		102,873				102,873-
		SUBTOTAL FOR BUDGET CODE 6821		1,267,132				1,267,132-
BUDGET CODE: 6822 Telecommunication								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		169 MAINTENANCE SUPPLIES		30,000				30,000-
		199 DATA PROCESSING SUPPLIES		19,725				19,725-
		SUBTOTAL FOR SUPPLYS&MATL		54,725				54,725-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		30,275				30,275-
		SUBTOTAL FOR PROPTY&EQUIP		30,275				30,275-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,638,611		635,570		1,003,041-
		SUBTOTAL FOR OTHR SER&CHR		1,638,611		635,570		1,003,041-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,210				5,210-
		684 PROF SERV COMPUTER SERVICES		342,284				342,284-
		SUBTOTAL FOR CNTRCTL SVCS		347,494				347,494-
		SUBTOTAL FOR BUDGET CODE 6822		2,071,105		635,570		1,435,535-
BUDGET CODE: 6823 Information Technology								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		457,384				457,384-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				457,384				457,384-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000				20,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		71,088				71,088-
		412 RENTALS OF MISC.EQUIP		242,111				242,111-
		433 EXPENSE FUNDED SBITA		898,391				898,391-
SUBTOTAL FOR OTHR SER&CHR				1,211,590				1,211,590-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,636			2,026,000	1,897,364
		602 TELECOMMUNICATIONS MAINT		20,000				20,000-
		608 MAINT & REP GENERAL		186,542				186,542-
		615 PRINTING CONTRACTS		6,540				6,540-
		684 PROF SERV COMPUTER SERVICES		10,889				10,889-
SUBTOTAL FOR CNTRCTL SVCS				352,607			2,026,000	1,673,393
SUBTOTAL FOR BUDGET CODE 6823				2,041,581			2,026,000	15,581-
BUDGET CODE: 6824 Capitally Ineligible Projects								
40	OTHR SER&CHR	841001 40X CONTRACTUAL SERVICES-GENERAL						
		850001 40X CONTRACTUAL SERVICES-GENERAL		152,894				152,894-
SUBTOTAL FOR OTHR SER&CHR				152,894				152,894-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		247,106			400,000	152,894
SUBTOTAL FOR CNTRCTL SVCS				247,106			400,000	152,894
SUBTOTAL FOR BUDGET CODE 6824				400,000			400,000	
BUDGET CODE: 6825 Synthetic Turf Maintenance								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		185,080			569,200	384,120
		169 MAINTENANCE SUPPLIES		258,459				258,459-
SUBTOTAL FOR SUPPLYS&MATL				443,539			569,200	125,661
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		65,601				65,601-
SUBTOTAL FOR PROPTY&EQUIP				65,601				65,601-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		59,660				59,660-
SUBTOTAL FOR OTHR SER&CHR				59,660				59,660-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6825				568,800		569,200		400
BUDGET CODE: 6826 Data Analytics								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,057		40,000		8,943
SUBTOTAL FOR SUPPLYS&MATL				31,057		40,000		8,943
SUBTOTAL FOR BUDGET CODE 6826				31,057		40,000		8,943
BUDGET CODE: 6827 Emerald Ash Borer								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,674,000		3,168,000		1,494,000
SUBTOTAL FOR CNTRCTL SVCS				1,674,000		3,168,000		1,494,000
SUBTOTAL FOR BUDGET CODE 6827				1,674,000		3,168,000		1,494,000
BUDGET CODE: 6828 CATCH BASIN TEAMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,500		62,500		
SUBTOTAL FOR SUPPLYS&MATL				62,500		62,500		
SUBTOTAL FOR BUDGET CODE 6828				62,500		62,500		
BUDGET CODE: 6832 Computer Resource Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,648				1,648-
		170 CLEANING SUPPLIES		535				535-
		199 DATA PROCESSING SUPPLIES		899				899-
SUBTOTAL FOR SUPPLYS&MATL				3,082				3,082-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,921				6,921-
SUBTOTAL FOR PROPTY&EQUIP				6,921				6,921-
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		48,503				48,503-
SUBTOTAL FOR OTHR SER&CHR				48,503				48,503-
SUBTOTAL FOR BUDGET CODE 6832				58,506				58,506-
BUDGET CODE: 6833 Hart Island								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		104				104-	
		100 SUPPLIES + MATERIALS - GENERAL		4,259		56,500		52,241	
		SUBTOTAL FOR SUPPLYS&MATL		4,363		56,500		52,137	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		26,277				26,277-	
		SUBTOTAL FOR PROPTY&EQUIP		26,277				26,277-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,660				3,660-	
		SUBTOTAL FOR OTHR SER&CHR		3,660				3,660-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,700				8,700-	
		SUBTOTAL FOR CNTRCTL SVCS		8,700				8,700-	
		SUBTOTAL FOR BUDGET CODE 6833		43,000		56,500		13,500	
BUDGET CODE: 6834 Environmental Monitoring									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		470,000		470,000			
		SUBTOTAL FOR CNTRCTL SVCS		470,000		470,000			
		SUBTOTAL FOR BUDGET CODE 6834		470,000		470,000			
BUDGET CODE: 6835 BPD Testing & Repair Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		294,000		1,509,828		1,215,828	
		SUBTOTAL FOR CNTRCTL SVCS		294,000		1,509,828		1,215,828	
		SUBTOTAL FOR BUDGET CODE 6835		294,000		1,509,828		1,215,828	
BUDGET CODE: 6844 Dam Inspections									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000		40,000			
		SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 6844		40,000		40,000			
BUDGET CODE: 6893 GreenThumb Proj									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000				30,000-	
		100 SUPPLIES + MATERIALS - GENERAL		830,760		64,370		766,390-	
		169 MAINTENANCE SUPPLIES		282,792				282,792-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,143,552		64,370		1,079,182-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		39,638				39,638-
		304 MOTOR VEHICLE EQUIPMENT		9,329				9,329-
		314 OFFICE FURITURE		40,000				40,000-
		SUBTOTAL FOR PROPTY&EQUIP		88,967				88,967-
40		OTHR SER&CHR	816001					
		40X CONTRACTUAL SERVICES-GENERAL		130,000				130,000-
		412 RENTALS OF MISC.EQUIP		137,921				137,921-
		SUBTOTAL FOR OTHR SER&CHR		267,921				267,921-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		220,172				220,172-
		SUBTOTAL FOR CNTRCTL SVCS		220,172				220,172-
SUBTOTAL FOR BUDGET CODE 6893				1,720,612		64,370		1,656,242-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		21,114		107,000		85,886
		169 MAINTENANCE SUPPLIES		137,000		117,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL		158,114		224,000		65,886
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		35,000		35,000		
		SUBTOTAL FOR PROPTY&EQUIP		35,000		35,000		
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		24,000				24,000-
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		433 EXPENSE FUNDED SBITA		12,703				12,703-
		SUBTOTAL FOR OTHR SER&CHR		42,703		6,000		36,703-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		
		602 TELECOMMUNICATIONS MAINT		11,297				11,297-
		608 MAINT & REP GENERAL		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,297		2,000		14,297-
SUBTOTAL FOR BUDGET CODE 6901				252,114		267,000		14,886
BUDGET CODE: 6902 Petroleum Storage Tank Inspection								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		306,000		306,000		
		SUBTOTAL FOR CNTRCTL SVCS		306,000		306,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6902				306,000		306,000		
BUDGET CODE: 6921 Hudson River Park Trust Insurance								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,685,779		1,685,779		
SUBTOTAL FOR SUPPLYS&MATL				1,685,779		1,685,779		
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		300,000		300,000		
SUBTOTAL FOR OTHR SER&CHR				300,000		300,000		
SUBTOTAL FOR BUDGET CODE 6921				1,985,779		1,985,779		
BUDGET CODE: 7005 CC Department of Parks and Recreation								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		205,083			205,083-	
		169 MAINTENANCE SUPPLIES		110,145			110,145-	
		199 DATA PROCESSING SUPPLIES		3,983			3,983-	
SUBTOTAL FOR SUPPLYS&MATL				319,211			319,211-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		97,306			97,306-	
		314 OFFICE FURITURE		10,140			10,140-	
SUBTOTAL FOR PROPTY&EQUIP				107,446			107,446-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		27,411			27,411-	
SUBTOTAL FOR OTHR SER&CHR				27,411			27,411-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,393,230			5,393,230-	
SUBTOTAL FOR CNTRCTL SVCS				5,393,230			5,393,230-	
SUBTOTAL FOR BUDGET CODE 7005				5,847,298			5,847,298-	
TOTAL FOR			1	54,199,930	1	43,943,338	10,256,592-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS								
BUDGET CODE: 6100 ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,893			18,893-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500				7,500-
		199 DATA PROCESSING SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		28,893				28,893-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,157				16,157-
		302 TELECOMMUNICATIONS EQUIPMENT		20,000				20,000-
		319 SECURITY EQUIPMENT		25,000				25,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		81,157				81,157-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		28,100				28,100-
		SUBTOTAL FOR OTHR SER&CHR		28,100				28,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	10,000	6			10,000-
		608 MAINT & REP GENERAL		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	25,000	6			25,000-
		SUBTOTAL FOR BUDGET CODE 6100	6	163,150	6			163,150-
BUDGET CODE: 6666 Grants Holding Code								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000	
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000	
		SUBTOTAL FOR BUDGET CODE 6666		50,000			50,000	
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	213,150	6	50,000		163,150-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 6843 Retaining Wall Inspections								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000	
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000	
		SUBTOTAL FOR BUDGET CODE 6843		200,000			200,000	
TOTAL FOR CAPITAL PROJECTS				200,000		200,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 6805 CENTRAL PURCHASING								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		207,472				207,472-
	856001	10F MOTOR VEHICLE FUEL		743,218				743,218-
	801001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		100 SUPPLIES + MATERIALS - GENERAL		4,358,621		5,191,627		833,006
		106 MOTOR VEHICLE FUEL		4,116,183		5,066,873		950,690
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,948				30,948-
		109 FUEL OIL		1,670,620		1,670,620		
		110 FOOD & FORAGE SUPPLIES		2,538		470		2,068-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,757				1,757-
		169 MAINTENANCE SUPPLIES		248,310				248,310-
		SUBTOTAL FOR SUPPLYS&MATL		11,479,667		12,029,590		549,923
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,972		1,307,104		1,267,132
		314 OFFICE FURITURE		95,000		25,000		70,000-
		332 PURCH DATA PROCESSING EQUIPT		70,000		70,000		
		337 BOOKS-OTHER		13,658				13,658-
		SUBTOTAL FOR PROPTY&EQUIP		218,630		1,402,104		1,183,474
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		57,490				57,490-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		27,740				27,740-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		16,210				16,210-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		779,630		779,630		
		417 ADVERTISING		19,891				19,891-
		451 NON OVERNIGHT TRVL EXP-GENERAL		580				580-
		SUBTOTAL FOR OTHR SER&CHR		901,541		779,630		121,911-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	50	3,999,733	50	2,299,382		1,700,351-
		602 TELECOMMUNICATIONS MAINT	1		1	174,600		174,600
		608 MAINT & REP GENERAL	9	448,518	9	535,518		87,000
		615 PRINTING CONTRACTS		36,921				36,921-
		618 COSTS ASSOC WITH FINANCING	1	127,000			1-	127,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	26,179	1	27,079		900
		686 PROF SERV OTHER	1	32,640	1	32,640		
		SUBTOTAL FOR CNTRCTL SVCS	63	4,670,991	62	3,069,219	1-	1,601,772-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		900				900-
		SUBTOTAL FOR FXD MIS CHGS		900				900-
		SUBTOTAL FOR BUDGET CODE 6805	63	17,271,729	62	17,280,543	1-	8,814
BUDGET CODE: 6810 Historic House								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		933				933-
		100 SUPPLIES + MATERIALS - GENERAL		29,931		20,000		9,931-
		169 MAINTENANCE SUPPLIES		12,549				12,549-
		SUBTOTAL FOR SUPPLYS&MATL		43,413		20,000		23,413-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,635				2,635-
		SUBTOTAL FOR PROPTY&EQUIP		2,635				2,635-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		825				825-
		SUBTOTAL FOR OTHR SER&CHR		825				825-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,003				3,003-
		608 MAINT & REP GENERAL		1,500				1,500-
		624 CLEANING SERVICES		57,373				57,373-
		684 PROF SERV COMPUTER SERVICES	1	624			1-	624-
		SUBTOTAL FOR CNTRCTL SVCS	1	62,500			1-	62,500-
		SUBTOTAL FOR BUDGET CODE 6810	1	109,373		20,000	1-	89,373-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
TOTAL FOR DEPUTY COMM OF MGMT			64	17,381,102	62	17,300,543	2-	80,559-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		199 DATA PROCESSING SUPPLIES		41,788				41,788-
		SUBTOTAL FOR SUPPLYS&MATL		81,788				81,788-
		SUBTOTAL FOR BUDGET CODE 5801		81,788				81,788-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		81,788				81,788-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2942 Usership Survey - CD Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 2942		100,000				100,000-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		100,000				100,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		284				284-
		100 SUPPLIES + MATERIALS - GENERAL		10,791		1,388,778		1,377,987
		105 AUTOMOTIVE SUPPLIES & MATERIAL		76				76-
		169 MAINTENANCE SUPPLIES		30,321				30,321-
		170 CLEANING SUPPLIES		849				849-
		SUBTOTAL FOR SUPPLYS&MATL		42,321		1,388,778		1,346,457



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,625				11,625-	
	SUBTOTAL FOR PROPTY&EQUIP			11,625				11,625-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,520				1,520-	
	SUBTOTAL FOR OTHR SER&CHR			1,520				1,520-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000		746,632		740,632	
		602 TELECOMMUNICATIONS MAINT				1,980		1,980	
	SUBTOTAL FOR CNTRCTL SVCS			6,000		748,612		742,612	
	SUBTOTAL FOR BUDGET CODE Z030			61,466		2,137,390		2,075,924	
BUDGET CODE: 0109 NYC ZOOS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,011				8,011-	
		667 PAY TO CULTURAL INSTITUTIONS	3	7,819,907	3	8,031,688		211,781	
	SUBTOTAL FOR CNTRCTL SVCS		3	7,827,918	3	8,031,688		203,770	
	SUBTOTAL FOR BUDGET CODE 0109		3	7,827,918	3	8,031,688		203,770	
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600			
		100 SUPPLIES + MATERIALS - GENERAL		2,259		2,259			
	SUBTOTAL FOR SUPPLYS&MATL			3,859		3,859			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,776				3,776-	
	SUBTOTAL FOR OTHR SER&CHR			3,776				3,776-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,824	1	5,600		3,776	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,824	1	5,600		3,776	
	SUBTOTAL FOR BUDGET CODE 1000		1	9,459	1	9,459			
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		944		121,000		120,056	
		169 MAINTENANCE SUPPLIES		75,000				75,000-	
	SUBTOTAL FOR SUPPLYS&MATL			75,944		121,000		45,056	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		67,516		69,416		1,900	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR PROPTY&EQUIP		67,516			69,416	1,900
40	OTHR	SER&CHR						
		412 RENTALS OF MISC.EQUIP		67,110				67,110-
		SUBTOTAL FOR OTHR SER&CHR		67,110				67,110-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL	4	53,996	4		266,000	212,004
		608 MAINT & REP GENERAL		271,973				271,973-
		671 TRAINING PRGM CITY EMPLOYEES		12,600				12,600-
		SUBTOTAL FOR CNTRCTL SVCS	4	338,569	4		266,000	72,569-
		SUBTOTAL FOR BUDGET CODE 1001	4	549,139	4		456,416	92,723-
		BUDGET CODE: 1002 SPECIAL EVENTS						
10	SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,344			2,344	
		110 FOOD & FORAGE SUPPLIES		250				250-
		SUBTOTAL FOR SUPPLYS&MATL		2,594			2,344	250-
60	CNTRCTL	SVCS						
		686 PROF SERV OTHER	1	1,865	1		1,865	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,865	1		1,865	
		SUBTOTAL FOR BUDGET CODE 1002	1	4,459	1		4,209	250-
		BUDGET CODE: 2801 POP JTP Program - City						
10	SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,478,240			3,775,000	2,296,760
		SUBTOTAL FOR SUPPLYS&MATL		1,478,240			3,775,000	2,296,760
		SUBTOTAL FOR BUDGET CODE 2801		1,478,240			3,775,000	2,296,760
		BUDGET CODE: 5120 HISTORIC HOUSES						
10	SUPPLYS&MATL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		3,939				3,939-
		100 SUPPLIES + MATERIALS - GENERAL		18,439			32,378	13,939
		170 CLEANING SUPPLIES		517				517-
		SUBTOTAL FOR SUPPLYS&MATL		22,895			32,378	9,483
30	PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,785			9,349	2,564
		SUBTOTAL FOR PROPTY&EQUIP		6,785			9,349	2,564
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	3,900	2		3,900	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		608 MAINT & REP GENERAL	2	26,697	2		4,650	22,047-	
		SUBTOTAL FOR CNTRCTL SVCS	4	30,597	4		8,550	22,047-	
		SUBTOTAL FOR BUDGET CODE 5120	4	60,277	4		50,277	10,000-	
BUDGET CODE: 5789 Vernam Barbadoes Habitat Restoration									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		62,000				62,000-	
		SUBTOTAL FOR CNTRCTL SVCS		62,000				62,000-	
		SUBTOTAL FOR BUDGET CODE 5789		62,000				62,000-	
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		35,585				35,585-	
		SUBTOTAL FOR CNTRCTL SVCS		35,585				35,585-	
		SUBTOTAL FOR BUDGET CODE 5932		35,585				35,585-	
BUDGET CODE: 5939 Bridging the Gap: A Natural Areas Rest.									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,000			8,000		
		SUBTOTAL FOR CNTRCTL SVCS		8,000			8,000		
		SUBTOTAL FOR BUDGET CODE 5939		13,000			13,000		
BUDGET CODE: 5941 Assessing the Ecological Condition UFW									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		65,000				65,000-	
		SUBTOTAL FOR CNTRCTL SVCS		65,000				65,000-	
		SUBTOTAL FOR BUDGET CODE 5941		65,000				65,000-	
BUDGET CODE: 5943 Inflation Reduction Act NYC Forested NAC									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		29,064				29,064-	
		169 MAINTENANCE SUPPLIES		936				936-	
		SUBTOTAL FOR SUPPLYS&MATL		30,000				30,000-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 5943		50,000				50,000-
BUDGET CODE: 5951 Bronx Zoo Dam Fish Passage & Stone MDFP								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		409,121				409,121-
		SUBTOTAL FOR CNTRCTL SVCS		409,121				409,121-
		SUBTOTAL FOR BUDGET CODE 5951		409,121				409,121-
BUDGET CODE: 5960 Mariner's Marsh Park Improvement Phase I								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 5960		50,000				50,000-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000		
		100 SUPPLIES + MATERIALS - GENERAL		17,417		17,417		
		SUBTOTAL FOR SUPPLYS&MATL		50,417		50,417		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,750		2,750		
		SUBTOTAL FOR OTHR SER&CHR		2,750		2,750		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		608 MAINT & REP GENERAL	1	1,250	1	1,250		
		SUBTOTAL FOR CNTRCTL SVCS	2	3,250	2	3,250		
		SUBTOTAL FOR BUDGET CODE 6250	2	56,417	2	56,417		
BUDGET CODE: 6520 NATURAL RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,412		121,010		102,598
		199 DATA PROCESSING SUPPLIES		1,969		1,969		
		SUBTOTAL FOR SUPPLYS&MATL		20,381		122,979		102,598

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		901			901
		337 BOOKS-OTHER		658			658
		SUBTOTAL FOR PROPTY&EQUIP		1,559			1,559
40	OTHR SER&CHR	403 OFFICE SERVICES		1,940			1,940
		412 RENTALS OF MISC.EQUIP		3,558			3,558-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103			2,103
		454 OVERNIGHT TRVL EXP-SPECIAL		324			324
		SUBTOTAL FOR OTHR SER&CHR		7,925			4,367
							3,558-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		429,466			460,248
		613 DATA PROCESSING EQUIPMENT	1	416	1		416
		615 PRINTING CONTRACTS	1	5,868	1		5,868
		686 PROF SERV OTHER	6	2,927	6		2,927
		SUBTOTAL FOR CNTRCTL SVCS	8	438,677	8		469,459
		SUBTOTAL FOR BUDGET CODE 6520	8	468,542	8		598,364
							129,822
BUDGET CODE: 6530 HORTICULTURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,737			27,737
		169 MAINTENANCE SUPPLIES		15,000			15,000
		SUBTOTAL FOR SUPPLYS&MATL		42,737			42,737
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,000			8,000
		SUBTOTAL FOR PROPTY&EQUIP		8,000			8,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,000			3,000
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000
		SUBTOTAL FOR BUDGET CODE 6530		53,737			53,737
BUDGET CODE: 6585 COMPOST FACILITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					5,894
		SUBTOTAL FOR SUPPLYS&MATL					5,894
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,411			10,896
		SUBTOTAL FOR PROPTY&EQUIP		1,411			10,896
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,625			2,625

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR OTHR SER&CHR		2,625		2,625		
		SUBTOTAL FOR BUDGET CODE 6585		4,036		19,415		15,379
BUDGET CODE: 6589 CENTRAL POP OTPS - City								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		51,706				51,706-
		100 SUPPLIES + MATERIALS - GENERAL		448,251				448,251-
		169 MAINTENANCE SUPPLIES		62,000				62,000-
		SUBTOTAL FOR SUPPLYS&MATL		561,957				561,957-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,000				11,000-
		433 EXPENSE FUNDED SBITA		211,379				211,379-
		SUBTOTAL FOR OTHR SER&CHR		222,379				222,379-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,212				12,212-
		SUBTOTAL FOR CNTRCTL SVCS		12,212				12,212-
		SUBTOTAL FOR BUDGET CODE 6589		796,548				796,548-
BUDGET CODE: 6600 FORESTRY								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,023				1,023-
		100 SUPPLIES + MATERIALS - GENERAL		104,823		5,691		99,132-
		169 MAINTENANCE SUPPLIES		7,076				7,076-
		199 DATA PROCESSING SUPPLIES		2,626				2,626-
		SUBTOTAL FOR SUPPLYS&MATL		115,548		5,691		109,857-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,578		32,535		19,957
		337 BOOKS-OTHER		47,460				47,460-
		SUBTOTAL FOR PROPTY&EQUIP		60,038		32,535		27,503-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,500		2,360		140-
		433 EXPENSE FUNDED SBITA		16,147				16,147-
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000		648		74,352-
		453 OVERNIGHT TRVL EXP-GENERAL		183				183-
		SUBTOTAL FOR OTHR SER&CHR		93,830		3,008		90,822-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	12,226,471	19	10,345,142		1,881,329-
		615 PRINTING CONTRACTS		10,759				10,759-
		671 TRAINING PRGM CITY EMPLOYEES	3	137,884	3	6,562		131,322-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	22	12,375,114	22	10,351,704		2,023,410-
		SUBTOTAL FOR BUDGET CODE 6600	22	12,644,530	22	10,392,938		2,251,592-
BUDGET CODE: 6601 Forestry Debris Crew								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		58,363		58,363		
		SUBTOTAL FOR SUPPLYS&MATL		58,363		58,363		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		232,000		232,000		
		SUBTOTAL FOR CNTRCTL SVCS		232,000		232,000		
		SUBTOTAL FOR BUDGET CODE 6601		290,363		290,363		
BUDGET CODE: 6602 Forestry Management								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,418				18,418-
		169 MAINTENANCE SUPPLIES		18,983				18,983-
		SUBTOTAL FOR SUPPLYS&MATL		37,401				37,401-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		15,248				15,248-
		SUBTOTAL FOR PROPTY&EQUIP		15,248				15,248-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,169				1,169-
		SUBTOTAL FOR OTHR SER&CHR		1,169				1,169-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,410				4,410-
		624 CLEANING SERVICES		12,359				12,359-
		671 TRAINING PRGM CITY EMPLOYEES		29,565				29,565-
		SUBTOTAL FOR CNTRCTL SVCS		46,334				46,334-
		SUBTOTAL FOR BUDGET CODE 6602		100,152				100,152-
BUDGET CODE: 6606 Forestry Centralization								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		100 SUPPLIES + MATERIALS - GENERAL		208,543		411,000		202,457
		169 MAINTENANCE SUPPLIES		89,624				89,624-
		170 CLEANING SUPPLIES		2,203				2,203-
		SUBTOTAL FOR SUPPLYS&MATL		340,370		411,000		70,630

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,129				3,129-
		SUBTOTAL FOR PROPTY&EQUIP		3,129				3,129-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,169				1,169-
		SUBTOTAL FOR OTHR SER&CHR		1,169				1,169-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		130,000				130,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,000				130,000-
		SUBTOTAL FOR BUDGET CODE 6606		474,668		411,000		63,668-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,267		18,267		
		101 PRINTING SUPPLIES		2,100		2,100		
		199 DATA PROCESSING SUPPLIES		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		50,367		50,367		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000		
		302 TELECOMMUNICATIONS EQUIPMENT		285		285		
		315 OFFICE EQUIPMENT		14,700		14,700		
		337 BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		41,485		41,485		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415		
		412 RENTALS OF MISC.EQUIP		9,256		9,256		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562		
		SUBTOTAL FOR OTHR SER&CHR		38,233		38,233		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640		
		686 PROF SERV OTHER	1	20,000	1	20,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	34,640	4	34,640		
		SUBTOTAL FOR BUDGET CODE 6710	4	164,725	4	164,725		
BUDGET CODE: 6711 Water Fountain Testing								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000		200,000		
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6711				200,000		200,000		
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,250				1,250-
		100 SUPPLIES + MATERIALS - GENERAL		16,663		24,363		7,700
		169 MAINTENANCE SUPPLIES		18,968				18,968-
		170 CLEANING SUPPLIES		14				14-
	SUBTOTAL FOR SUPPLYS&MATL			36,895		24,363		12,532-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,524		2,964		440
		314 OFFICE FURITURE		360				360-
	SUBTOTAL FOR PROPTY&EQUIP			2,884		2,964		80
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,528		1,940		8,588-
	SUBTOTAL FOR OTHR SER&CHR			10,528		1,940		8,588-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	774	3	19,500		18,726
		624 CLEANING SERVICES		12,815				12,815-
	SUBTOTAL FOR CNTRCTL SVCS			3	13,589	3	19,500	5,911
	SUBTOTAL FOR BUDGET CODE 6720			3	63,896	3	48,767	15,129-
BUDGET CODE: 6730 ARSENAL-TECH SER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,394		6,394
		169 MAINTENANCE SUPPLIES		6,132				6,132-
		170 CLEANING SUPPLIES		66				66-
	SUBTOTAL FOR SUPPLYS&MATL			6,198		6,394		196
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,415		9,481		66
	SUBTOTAL FOR PROPTY&EQUIP			9,415		9,481		66
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,675				27,675-
	SUBTOTAL FOR CNTRCTL SVCS				27,675			27,675-
	SUBTOTAL FOR BUDGET CODE 6730				43,288		15,875	27,413-
TOTAL FOR CENTRAL OPERATIONS			52	26,036,566	52	26,729,040		692,474

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: Z008 DCAS Energy Training								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,800				43,800-
		SUBTOTAL FOR CNTRCTL SVCS		43,800				43,800-
		SUBTOTAL FOR BUDGET CODE Z008		43,800				43,800-
		TOTAL FOR CITYWIDE SERVICES		43,800				43,800-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		28,220		28,220		
		100 SUPPLIES + MATERIALS - GENERAL		240,814		158,244		82,570-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,681		4,681
		169 MAINTENANCE SUPPLIES		151,561		92,000		59,561-
		170 CLEANING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		423,595		286,145		137,450-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,500		57,500		
		314 OFFICE FURITURE		10,347				10,347-
		SUBTOTAL FOR PROPTY&EQUIP		67,847		57,500		10,347-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,021		4,021
		412 RENTALS OF MISC.EQUIP		22,600		12,600		10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,000		2,000		37,000-
		SUBTOTAL FOR OTHR SER&CHR		61,600		18,621		42,979-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		348		1,000		652
		608 MAINT & REP GENERAL		19,000		9,000		10,000-
		SUBTOTAL FOR CNTRCTL SVCS		19,348		10,000		9,348-
		SUBTOTAL FOR BUDGET CODE 2300		572,390		372,266		200,124-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5617 Bronx Point Esplanade Maintenance								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,948		45,904	44-
		169	MAINTENANCE SUPPLIES		11,132			11,132-
		SUBTOTAL FOR SUPPLYS&MATL			57,080		45,904	11,176-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,609			21,609-
		SUBTOTAL FOR PROPTY&EQUIP			21,609			21,609-
		SUBTOTAL FOR BUDGET CODE 5617			78,689		45,904	32,785-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,093			8,093-
		199	DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL			18,093			18,093-
		SUBTOTAL FOR BUDGET CODE 5701			18,093			18,093-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,776			2,776-
		100	SUPPLIES + MATERIALS - GENERAL		215,649		218,425	2,776
		SUBTOTAL FOR SUPPLYS&MATL			218,425		218,425	
		SUBTOTAL FOR BUDGET CODE 5890			218,425		218,425	
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		44,557			44,557-
		SUBTOTAL FOR CNTRCTL SVCS			44,557			44,557-
		SUBTOTAL FOR BUDGET CODE 5938			44,557			44,557-
BUDGET CODE: 5942 Bx River Greenway - Stalight PK PH 2								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		726,545			726,545-
		SUBTOTAL FOR CNTRCTL SVCS			726,545			726,545-
		SUBTOTAL FOR BUDGET CODE 5942			726,545			726,545-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 6010 BRONX ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246		
		100 SUPPLIES + MATERIALS - GENERAL		1,964		1,964		
		117 POSTAGE				765		765
		169 MAINTENANCE SUPPLIES		98,221				98,221-
		SUBTOTAL FOR SUPPLYS&MATL		220,431		122,975		97,456-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,000		4,000
		315 OFFICE EQUIPMENT				1,600		1,600
		SUBTOTAL FOR PROPTY&EQUIP				5,600		5,600
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,055		1,055
		SUBTOTAL FOR OTHR SER&CHR		5,000		6,055		1,055
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		975		5,000		4,025
		SUBTOTAL FOR CNTRCTL SVCS		975		5,000		4,025
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				850		850
		SUBTOTAL FOR FXD MIS CHGS				850		850
		SUBTOTAL FOR BUDGET CODE 6010		226,406		140,480		85,926-
BUDGET CODE: 6015 Pelham Bay Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,476		21,388		6,912
		169 MAINTENANCE SUPPLIES		1,320				1,320-
		SUBTOTAL FOR SUPPLYS&MATL		15,796		21,388		5,592
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,592				2,592-
		SUBTOTAL FOR OTHR SER&CHR		2,592				2,592-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 6015		21,388		21,388		
BUDGET CODE: 6020 BRONX M & O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,212		215		3,997-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
		169 MAINTENANCE SUPPLIES		16,353				16,353-
		SUBTOTAL FOR SUPPLYS&MATL		22,065		1,715		20,350-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,250		3,250
		412 RENTALS OF MISC.EQUIP		16,697		3,700		12,997-
		SUBTOTAL FOR OTHR SER&CHR		16,697		6,950		9,747-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500		9,500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	9,500		9,500
		SUBTOTAL FOR BUDGET CODE 6020	1	40,262	1	19,665		20,597-
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,197				5,197-
		169 MAINTENANCE SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		6,697				6,697-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,332				27,332-
		SUBTOTAL FOR PROPTY&EQUIP		27,332				27,332-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,061				24,061-
		686 PROF SERV OTHER				43,090		43,090
		SUBTOTAL FOR CNTRCTL SVCS		24,061		43,090		19,029
		SUBTOTAL FOR BUDGET CODE 6029		58,090		43,090		15,000-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		87,485		27,043		60,442-
		169 MAINTENANCE SUPPLIES		170,000				170,000-
		170 CLEANING SUPPLIES		3,210				3,210-
		SUBTOTAL FOR SUPPLYS&MATL		260,695		27,043		233,652-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000		3,000		14,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,000		3,000		14,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		15,763				15,763-	
		608 MAINT & REP GENERAL		10,376		13,182		2,806	
		SUBTOTAL FOR CNTRCTL SVCS		26,139		13,182		12,957-	
		SUBTOTAL FOR BUDGET CODE 6030		303,834		43,225		260,609-	
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200		2,200			
		110 FOOD & FORAGE SUPPLIES		800		800			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000			
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000			
		SUBTOTAL FOR BUDGET CODE 6045	1	6,000	1	6,000			
BUDGET CODE: 6046 GRAND CONCOURSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,543		10,768		775-	
		SUBTOTAL FOR SUPPLYS&MATL		11,543		10,768		775-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,750		1,750	
		SUBTOTAL FOR PROPTY&EQUIP				1,750		1,750	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		975				975-	
		SUBTOTAL FOR CNTRCTL SVCS		975				975-	
		SUBTOTAL FOR BUDGET CODE 6046		12,518		12,518			
BUDGET CODE: 6089 BX POP OTPS - City									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000				100,000-	
		100 SUPPLIES + MATERIALS - GENERAL		105,361				105,361-	
		169 MAINTENANCE SUPPLIES		22,450				22,450-	
		170 CLEANING SUPPLIES		50,746				50,746-	
		SUBTOTAL FOR SUPPLYS&MATL		278,557				278,557-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,343				46,343-
			SUBTOTAL FOR PROPTY&EQUIP		46,343				46,343-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		21,600				21,600-
			SUBTOTAL FOR CNTRCTL SVCS		21,600				21,600-
			SUBTOTAL FOR BUDGET CODE 6089		346,500				346,500-
BUDGET CODE: 6105 Van Cortlandt Park									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,269		2,269		
		315	OFFICE EQUIPMENT		1,679		1,679		
			SUBTOTAL FOR PROPTY&EQUIP		3,948		3,948		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,900		6,900		
			SUBTOTAL FOR OTHR SER&CHR		6,900		6,900		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	540	1	540		
		660	ECONOMIC DEVELOPMENT	2	500	2	500		
		671	TRAINING PRGM CITY EMPLOYEES	1	500	1	500		
			SUBTOTAL FOR CNTRCTL SVCS	4	1,540	4	1,540		
			SUBTOTAL FOR BUDGET CODE 6105	4	13,388	4	13,388		
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,987		10,500		2,487-
		117	POSTAGE		513		3,000		2,487
		169	MAINTENANCE SUPPLIES		8,438				8,438-
			SUBTOTAL FOR SUPPLYS&MATL		21,938		13,500		8,438-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR				2,000		2,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	531	2	5,723		5,192
		615	PRINTING CONTRACTS	1	754	1	2,000		1,246
			SUBTOTAL FOR CNTRCTL SVCS	3	1,285	3	7,723		6,438

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6107			3	23,223	3	23,223		
TOTAL FOR BRONX OPERATIONS			9	2,710,308	9	959,572		1,750,736-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		18,000		18,000		
		100 SUPPLIES + MATERIALS - GENERAL		292,057		154,000		138,057-
		169 MAINTENANCE SUPPLIES		178,000		181,000		3,000
SUBTOTAL FOR SUPPLYS&MATL				488,057		353,000		135,057-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		107,474		50,000		57,474-
		315 OFFICE EQUIPMENT		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				109,474		52,000		57,474-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500		1,500		
SUBTOTAL FOR CNTRCTL SVCS				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 2320				599,031		406,500		192,531-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5112				5,000				5,000-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		36,946				36,946-
SUBTOTAL FOR SUPPLYS&MATL				36,946				36,946-
SUBTOTAL FOR BUDGET CODE 5235				36,946				36,946-
BUDGET CODE: 5400 Legislative Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,546				23,546-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		3,910				3,910-
		SUBTOTAL FOR SUPPLYS&MATL		27,456				27,456-
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		1,720				1,720-
		SUBTOTAL FOR OTHER SER&CHR		1,720				1,720-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		55,824				55,824-
		SUBTOTAL FOR CNTRCTL SVCS		55,824				55,824-
		SUBTOTAL FOR BUDGET CODE 5400		85,000				85,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		16,865				16,865-
		SUBTOTAL FOR SUPPLYS&MATL		36,865				36,865-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		58,264				58,264-
		SUBTOTAL FOR PROPTY&EQUIP		58,264				58,264-
		SUBTOTAL FOR BUDGET CODE 5702		95,129				95,129-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,997				3,997-
		SUBTOTAL FOR PROPTY&EQUIP		3,997				3,997-
		SUBTOTAL FOR BUDGET CODE 5712		3,997				3,997-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		169 MAINTENANCE SUPPLIES		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 5765		50,000		50,000		
BUDGET CODE: 5917 Transmitter Park-Boundary Wall Reimb.								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		91,455				91,455-
		169 MAINTENANCE SUPPLIES		645				645-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		92,100				92,100-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		290				290-
		SUBTOTAL FOR OTHR SER&CHR		290				290-
		SUBTOTAL FOR BUDGET CODE 5917		92,390				92,390-
BUDGET CODE: 5919 West Street Public Access Area								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,903				45,903-
		SUBTOTAL FOR PROPTY&EQUIP		45,903				45,903-
		SUBTOTAL FOR BUDGET CODE 5919		45,903				45,903-
BUDGET CODE: 6104 PROSPECT PARK								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,840		12,840		
		117 POSTAGE		20,988		20,988		
		SUBTOTAL FOR SUPPLYS&MATL		33,828		33,828		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,390		13,390		
		SUBTOTAL FOR OTHR SER&CHR		13,390		13,390		
		SUBTOTAL FOR BUDGET CODE 6104		47,218		47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,463		50,463		
		100 SUPPLIES + MATERIALS - GENERAL		3,529		21,345		17,816
		SUBTOTAL FOR SUPPLYS&MATL		53,992		71,808		17,816
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		38,570		8,638		29,932-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,855		3,655		16,200-
		SUBTOTAL FOR OTHR SER&CHR		58,425		12,293		46,132-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 6110		120,417		84,101		36,316-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26						
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 6120 BKLYN M & O												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			45,000			45,000			
			100 SUPPLIES + MATERIALS - GENERAL			590,437			40,000			550,437-
			110 FOOD & FORAGE SUPPLIES			2,000			2,000			
			117 POSTAGE			5,000						5,000-
			169 MAINTENANCE SUPPLIES			79,748			44,892			34,856-
			170 CLEANING SUPPLIES			130,292						130,292-
			SUBTOTAL FOR SUPPLYS&MATL			852,477			131,892			720,585-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			38,941						38,941-
			314 OFFICE FURITURE			4,487						4,487-
			337 BOOKS-OTHER						1,000			1,000
			SUBTOTAL FOR PROPTY&EQUIP			43,428			1,000			42,428-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						1,000			1,000
			403 OFFICE SERVICES						300			300
			412 RENTALS OF MISC.EQUIP			25,042						25,042-
			SUBTOTAL FOR OTHR SER&CHR			25,042			1,300			23,742-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			43,936			4,608			39,328-
			607 MAINT & REP MOTOR VEH EQUIP	1		1,500	1					1,500-
			608 MAINT & REP GENERAL			7,500			7,500			
			612 OFFICE EQUIPMENT MAINTENANCE	1		208	1		208			
			SUBTOTAL FOR CNTRCTL SVCS	2		53,144	2		12,316			40,828-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS						600			600
			SUBTOTAL FOR FXD MIS CHGS						600			600
			SUBTOTAL FOR BUDGET CODE 6120	2		974,091	2		147,108			826,983-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			55,764			68,381			12,617
			110 FOOD & FORAGE SUPPLIES			8,370			10,000			1,630
			169 MAINTENANCE SUPPLIES			8,787						8,787-
			170 CLEANING SUPPLIES			3,630			2,000			1,630-
			199 DATA PROCESSING SUPPLIES			13,400			4,500			8,900-
			SUBTOTAL FOR SUPPLYS&MATL			89,951			84,881			5,070-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			49,000			30,000			19,000-
			SUBTOTAL FOR PROPTY&EQUIP			49,000			30,000			19,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,000		30,000		
		SUBTOTAL FOR OTHR SER&CHR		30,000		30,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,174		4,000		69,174-
		608 MAINT & REP GENERAL		43,000		55,000		12,000
		615 PRINTING CONTRACTS				5,000		5,000
		624 CLEANING SERVICES		10,000		5,000		5,000-
		633 TRANSPORTATION EXPENDITURES		1,500		1,500		
		686 PROF SERV OTHER		7,370		88,614		81,244
		SUBTOTAL FOR CNTRCTL SVCS		135,044		159,114		24,070
		SUBTOTAL FOR BUDGET CODE 6129		303,995		303,995		
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				38,296		38,296
		169 MAINTENANCE SUPPLIES		1,796				1,796-
		SUBTOTAL FOR SUPPLYS&MATL		1,796		38,296		36,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,373		9,373
		SUBTOTAL FOR PROPTY&EQUIP				9,373		9,373
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				3,906		3,906
		SUBTOTAL FOR OTHR SER&CHR				3,906		3,906
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	113,300		113,300
		608 MAINT & REP GENERAL	1		1	15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	128,300		128,300
		SUBTOTAL FOR BUDGET CODE 6130	3	1,796	3	179,875		178,079
BUDGET CODE: 6140 Coney Island Boardwalk								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		877,700		2,780,000		1,902,300
		169 MAINTENANCE SUPPLIES		122,300				122,300-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000		2,780,000		1,780,000
		SUBTOTAL FOR BUDGET CODE 6140		1,000,000		2,780,000		1,780,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6189 BK POP OTPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		142,718				142,718-
		100 SUPPLIES + MATERIALS - GENERAL		153,744				153,744-
		169 MAINTENANCE SUPPLIES		41,098				41,098-
		170 CLEANING SUPPLIES		18,970				18,970-
		SUBTOTAL FOR SUPPLYS&MATL		356,530				356,530-
		SUBTOTAL FOR BUDGET CODE 6189		356,530				356,530-
BUDGET CODE: 6620 BROOKLYN OPERATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		522		45,522		45,000
		SUBTOTAL FOR SUPPLYS&MATL		522		45,522		45,000
		SUBTOTAL FOR BUDGET CODE 6620		522		45,522		45,000
		TOTAL FOR BROOKLYN OPERATIONS	5	3,817,965	5	4,044,319		226,354
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000		95,000-
		100 SUPPLIES + MATERIALS - GENERAL		268,994		299,173		30,179
		169 MAINTENANCE SUPPLIES		122,358		25,000		97,358-
		170 CLEANING SUPPLIES		9,884				9,884-
		SUBTOTAL FOR SUPPLYS&MATL		501,236		329,173		172,063-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,872				59,872-
		305 MOTOR VEHICLES		124,064		10,000		114,064-
		SUBTOTAL FOR PROPTY&EQUIP		183,936		10,000		173,936-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		412 RENTALS OF MISC.EQUIP		48,038		15,000		33,038-
		SUBTOTAL FOR OTHR SER&CHR		53,038		20,000		33,038-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,975		5,000		6,975-
		608 MAINT & REP GENERAL		21,353				21,353-
		SUBTOTAL FOR CNTRCTL SVCS		33,328		5,000		28,328-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
SUBTOTAL FOR BUDGET CODE 2340					771,538		364,173		407,365-
BUDGET CODE: 5232 Washington Street Market Park									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		65,839		80,000			14,161
		170 CLEANING SUPPLIES		11,429					11,429-
SUBTOTAL FOR SUPPLYS&MATL					87,268		90,000		2,732
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,732					2,732-
SUBTOTAL FOR CNTRCTL SVCS					2,732				2,732-
SUBTOTAL FOR BUDGET CODE 5232					90,000		90,000		
BUDGET CODE: 5240 Manhattan Parks Improvement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,973					9,973-
SUBTOTAL FOR SUPPLYS&MATL					9,973				9,973-
SUBTOTAL FOR BUDGET CODE 5240					9,973				9,973-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,147					34,147-
		169 MAINTENANCE SUPPLIES		5,854					5,854-
SUBTOTAL FOR SUPPLYS&MATL					40,001				40,001-
SUBTOTAL FOR BUDGET CODE 5242					40,001				40,001-
BUDGET CODE: 5244 RANDALL'S ISLAND									
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		14,400		14,400			
SUBTOTAL FOR CNTRCTL SVCS					14,400		14,400		
SUBTOTAL FOR BUDGET CODE 5244					14,400		14,400		
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,500					16,500-
		169 MAINTENANCE SUPPLIES		2,000					2,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		21,000				21,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,502				2,502-
		SUBTOTAL FOR PROPTY&EQUIP		2,502				2,502-
		SUBTOTAL FOR BUDGET CODE 5660		23,502				23,502-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,646		31,379		166,267-
		199 DATA PROCESSING SUPPLIES		45,100				45,100-
		SUBTOTAL FOR SUPPLYS&MATL		242,746		31,379		211,367-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,354				42,354-
		SUBTOTAL FOR PROPTY&EQUIP		42,354				42,354-
		SUBTOTAL FOR BUDGET CODE 5703		285,100		31,379		253,721-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,783		100,000		1,217
		169 MAINTENANCE SUPPLIES		84,726		84,726		
		SUBTOTAL FOR SUPPLYS&MATL		183,509		184,726		1,217
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,176				1,176-
		SUBTOTAL FOR OTHR SER&CHR		1,176				1,176-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		41				41-
		SUBTOTAL FOR FXD MIS CHGS		41				41-
		SUBTOTAL FOR BUDGET CODE 5713		684,726		184,726		500,000-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,059				12,059-
		SUBTOTAL FOR SUPPLYS&MATL		12,059				12,059-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,498				7,498-
		314 OFFICE FURITURE		810				810-
		SUBTOTAL FOR PROPTY&EQUIP		8,308				8,308-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		377				377-
		SUBTOTAL FOR OTHR SER&CHR		377				377-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,900				14,900-
		SUBTOTAL FOR CNTRCTL SVCS		14,900				14,900-
		SUBTOTAL FOR BUDGET CODE 5802		35,644				35,644-
BUDGET CODE: 5820 East River Waterfront Esplanade								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,980				9,980-
		100 SUPPLIES + MATERIALS - GENERAL		135,148		162,722		27,574
		169 MAINTENANCE SUPPLIES		10				10-
		170 CLEANING SUPPLIES		11,429				11,429-
		SUBTOTAL FOR SUPPLYS&MATL		156,567		162,722		6,155
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,495				2,495-
		SUBTOTAL FOR PROPTY&EQUIP		2,495				2,495-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,660				3,660-
		SUBTOTAL FOR OTHR SER&CHR		3,660				3,660-
		SUBTOTAL FOR BUDGET CODE 5820		162,722		162,722		
BUDGET CODE: 5909 Stapleton Waterfront Open Space								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,910		30,910		
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,910		30,910		20,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,631				11,631-
		305 MOTOR VEHICLES		40,500				40,500-
		SUBTOTAL FOR PROPTY&EQUIP		52,131				52,131-
		SUBTOTAL FOR BUDGET CODE 5909		103,041		30,910		72,131-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40	OTHR	SER&CHR	412		1,394			1,394	
		SUBTOTAL FOR OTHR SER&CHR			1,394			1,394	
60	CNTRCTL	SVCS	686		24,606	2		24,606	
		SUBTOTAL FOR CNTRCTL SVCS		2	24,606	2		24,606	
		SUBTOTAL FOR BUDGET CODE 6106		2	26,000	2		26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995			85,995	
			100 SUPPLIES + MATERIALS - GENERAL		10,494			10,494	
			117 POSTAGE		1,320			1,320	
			169 MAINTENANCE SUPPLIES		173				173-
		SUBTOTAL FOR SUPPLYS&MATL			97,982			97,809	173-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,040			1,040	
			403 OFFICE SERVICES		224			224	
			412 RENTALS OF MISC.EQUIP		60			12,509	12,449
			451 NON OVERNIGHT TRVL EXP-GENERAL		144,000			3,000	141,000-
		SUBTOTAL FOR OTHR SER&CHR			145,324			16,773	128,551-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	943	1		1,116	173
			615 PRINTING CONTRACTS		607				607-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,550	1		1,116	434-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		600			600	
		SUBTOTAL FOR FXD MIS CHGS			600			600	
		SUBTOTAL FOR BUDGET CODE 6211		1	245,456	1		116,298	129,158-
BUDGET CODE: 6220 MAN M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783			33,783	
			100 SUPPLIES + MATERIALS - GENERAL		244			1,281	1,037
			169 MAINTENANCE SUPPLIES		80,102				80,102-
		SUBTOTAL FOR SUPPLYS&MATL			114,129			35,064	79,065-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,066			99	12,967-
			302 TELECOMMUNICATIONS EQUIPMENT					1,656	1,656

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		1,470		1,470		
		SUBTOTAL FOR PROPTY&EQUIP		14,536		3,225		11,311-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300		300		
		412 RENTALS OF MISC.EQUIP		68		1,760		1,692
		SUBTOTAL FOR OTHR SER&CHR		368		2,060		1,692
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	79,919	1	77,810		2,109-
		608 MAINT & REP GENERAL	3	6,894	3	6,894		
		SUBTOTAL FOR CNTRCTL SVCS	4	86,813	4	84,704		2,109-
		SUBTOTAL FOR BUDGET CODE 6220	4	215,846	4	125,053		90,793-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		73,783		91,600		17,817
		110 FOOD & FORAGE SUPPLIES		1,325		4,000		2,675
		169 MAINTENANCE SUPPLIES		32,920		12,000		20,920-
		170 CLEANING SUPPLIES		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		2,405				2,405-
		SUBTOTAL FOR SUPPLYS&MATL		130,433		122,600		7,833-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,307		36,000		693
		302 TELECOMMUNICATIONS EQUIPMENT				530		530
		314 OFFICE FURITURE		9,455				9,455-
		SUBTOTAL FOR PROPTY&EQUIP		44,762		36,530		8,232-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				4,000		4,000
		SUBTOTAL FOR OTHR SER&CHR				4,000		4,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,125		4,700		11,425-
		608 MAINT & REP GENERAL		99,241		136,040		36,799-
		624 CLEANING SERVICES		14,709		4,000		10,709-
		633 TRANSPORTATION EXPENDITURES	1	15,400	1	15,400		
		671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250
		686 PROF SERV OTHER		56,484		71,484		15,000
		695 EDUCATION & REC FOR YOUTH PRGM	1	4,850			1-	4,850-
		SUBTOTAL FOR CNTRCTL SVCS	2	206,809	1	233,874	1-	27,065
		SUBTOTAL FOR BUDGET CODE 6229	2	382,004	1	397,004	1-	15,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,672		16,540		6,868
		169 MAINTENANCE SUPPLIES		120,103				120,103-
		SUBTOTAL FOR SUPPLYS&MATL		129,775		16,540		113,235-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,527		10,000		14,527-
		SUBTOTAL FOR PROPTY&EQUIP		24,527		10,000		14,527-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
		412 RENTALS OF MISC.EQUIP		3,006		3,179		173
		SUBTOTAL FOR OTHR SER&CHR		3,006		5,169		2,163
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 6230		162,308		36,709		125,599-
BUDGET CODE: 6289 MN POP OTPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		77,808				77,808-
		100 SUPPLIES + MATERIALS - GENERAL		173,614				173,614-
		169 MAINTENANCE SUPPLIES		58,201				58,201-
		170 CLEANING SUPPLIES		29,653				29,653-
		SUBTOTAL FOR SUPPLYS&MATL		339,276				339,276-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,224				30,224-
		SUBTOTAL FOR PROPTY&EQUIP		30,224				30,224-
		SUBTOTAL FOR BUDGET CODE 6289		369,500				369,500-
BUDGET CODE: 6640 MAN RIVERSIDE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,287				35,287-
		100 SUPPLIES + MATERIALS - GENERAL		10,905		120,915		110,010
		101 PRINTING SUPPLIES		3,479		3,479		
		169 MAINTENANCE SUPPLIES		7,475				7,475-
		170 CLEANING SUPPLIES		866				866-
		SUBTOTAL FOR SUPPLYS&MATL		58,012		124,394		66,382

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		74,973		42,870		32,103-
		305 MOTOR VEHICLES		10,311				10,311-
		314 OFFICE FURITURE		1,071				1,071-
		SUBTOTAL FOR PROPTY&EQUIP		86,355		42,870		43,485-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		21,862		1,500		20,362-
		SUBTOTAL FOR OTHR SER&CHR		21,862		1,500		20,362-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	4,481	5	8,000		3,519
		608 MAINT & REP GENERAL	2	15,000	2	15,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000		2,000
		686 PROF SERV OTHER	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS	9	19,981	9	25,500		5,519
		SUBTOTAL FOR BUDGET CODE 6640	9	186,210	9	194,264		8,054
BUDGET CODE: 6642 INWOOD HILL PARK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				14,844		14,844
		169 MAINTENANCE SUPPLIES		879				879-
		SUBTOTAL FOR SUPPLYS&MATL		879		14,844		13,965
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,938		3,977		6,961-
		304 MOTOR VEHICLE EQUIPMENT		9,509				9,509-
		315 OFFICE EQUIPMENT				1,100		1,100
		337 BOOKS-OTHER		60		60		
		SUBTOTAL FOR PROPTY&EQUIP		20,507		5,137		15,370-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338		338
		403 OFFICE SERVICES				200		200
		412 RENTALS OF MISC.EQUIP		1,461		1,140		321-
		SUBTOTAL FOR OTHR SER&CHR		1,461		1,678		217
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	1,000	2	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,000	2	1,000		
		SUBTOTAL FOR BUDGET CODE 6642	2	23,847	2	22,659		1,188-
BUDGET CODE: 6650 79TH ST BOAT BASIN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				15,720		15,720

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000
		169 MAINTENANCE SUPPLIES		1,654		22,000		20,346
		SUBTOTAL FOR SUPPLYS&MATL		1,654		55,720		54,066
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,400		12,400
		SUBTOTAL FOR PROPTY&EQUIP				12,400		12,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000
		417 ADVERTISING		1,000		1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		1,000		23,000		22,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	46,000	4	46,000		
		608 MAINT & REP GENERAL		110,421		20,000		90,421-
		SUBTOTAL FOR CNTRCTL SVCS	4	156,421	4	66,000		90,421-
		SUBTOTAL FOR BUDGET CODE 6650	4	159,075	4	157,120		1,955-
BUDGET CODE: 6652 DYCKMAN MARINA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,565		96,000		60,435
		169 MAINTENANCE SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,565		96,000		50,435
		SUBTOTAL FOR BUDGET CODE 6652		45,565		96,000		50,435
TOTAL FOR MANHATTAN OPERATIONS			24	4,036,458	23	2,049,417	1-	1,987,041-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,168		59,814		137,354-
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		169 MAINTENANCE SUPPLIES		105,717		134,000		28,283
		170 CLEANING SUPPLIES		125,748		8,000		117,748-
		SUBTOTAL FOR SUPPLYS&MATL		428,633		204,814		223,819-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,951		38,000		49,951-
		SUBTOTAL FOR PROPTY&EQUIP		87,951		38,000		49,951-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,350				28,350-
		608 MAINT & REP GENERAL	12	20,260	12	25,000		4,740
		SUBTOTAL FOR CNTRCTL SVCS	12	48,610	12	25,000		23,610-
		SUBTOTAL FOR BUDGET CODE 2360	12	615,194	12	317,814		297,380-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,942				7,942-
		SUBTOTAL FOR SUPPLYS&MATL		7,942				7,942-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		111,558				111,558-
		SUBTOTAL FOR OTHR SER&CHR		111,558				111,558-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		658,321		4,176,860		3,518,539
		SUBTOTAL FOR CNTRCTL SVCS		658,321		4,176,860		3,518,539
		SUBTOTAL FOR BUDGET CODE 5263		777,821		4,176,860		3,399,039
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,006				5,006-
		169 MAINTENANCE SUPPLIES		24,994				24,994-
		199 DATA PROCESSING SUPPLIES		43,820				43,820-
		SUBTOTAL FOR SUPPLYS&MATL		73,820				73,820-
		SUBTOTAL FOR BUDGET CODE 5704		73,820				73,820-
BUDGET CODE: 5813 Ft. Totten Lab Share								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,678				17,678-
		SUBTOTAL FOR SUPPLYS&MATL		17,678				17,678-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES		20,000				20,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 5813		39,678				39,678-
BUDGET CODE: 5911 Arverne Central Park Reserve								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,122				10,122-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,760				7,760-
		SUBTOTAL FOR SUPPLYS&MATL		17,882				17,882-
40	OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL		2,090				2,090-
		SUBTOTAL FOR OTHR SER&CHR		2,090				2,090-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,760				7,760-
		608 MAINT & REP GENERAL		7,268				7,268-
		SUBTOTAL FOR CNTRCTL SVCS		15,028				15,028-
		SUBTOTAL FOR BUDGET CODE 5911		35,000				35,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,998		28,523		18,525
		117 POSTAGE				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL		9,998		33,523		23,525
30	PROPTY&EQUIP	314 OFFICE FURITURE		464				464-
		SUBTOTAL FOR PROPTY&EQUIP		464				464-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,698		9,250		7,552
		412 RENTALS OF MISC.EQUIP		20,164		19,367		797-
		451 NON OVERNIGHT TRVL EXP-GENERAL		70,000		7,300		62,700-
		SUBTOTAL FOR OTHR SER&CHR		91,862		35,917		55,945-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,500				6,500-
		SUBTOTAL FOR CNTRCTL SVCS		6,500				6,500-
		SUBTOTAL FOR BUDGET CODE 6310		108,824		69,440		39,384-
BUDGET CODE: 6320 QUEENS M & O								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		250,643		170,000		80,643-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		34,110		12,000		22,110-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		284,753		183,500		101,253-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,600		12,600
		302 TELECOMMUNICATIONS EQUIPMENT				2,655		2,655
		SUBTOTAL FOR PROPTY&EQUIP				15,255		15,255
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080
		SUBTOTAL FOR OTHR SER&CHR				1,080		1,080
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,500				6,500-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500
		615 PRINTING CONTRACTS		416				416-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,916	1	3,500		3,416-
		SUBTOTAL FOR BUDGET CODE 6320	1	291,669	1	203,335		88,334-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		4,512		110		4,402-
		110 FOOD & FORAGE SUPPLIES				1,500		1,500
		169 MAINTENANCE SUPPLIES		26,417				26,417-
		SUBTOTAL FOR SUPPLYS&MATL		40,929		11,610		29,319-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,577				35,577-
		315 OFFICE EQUIPMENT				3,730		3,730
		SUBTOTAL FOR PROPTY&EQUIP		35,577		3,730		31,847-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,700		3,700
		412 RENTALS OF MISC.EQUIP		12,000		12,000		
		SUBTOTAL FOR OTHR SER&CHR		12,000		15,700		3,700
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,534				20,534-
		608 MAINT & REP GENERAL		34,000		16,000		18,000-
		615 PRINTING CONTRACTS				2,000		2,000
		686 PROF SERV OTHER		16,374		16,374		
		SUBTOTAL FOR CNTRCTL SVCS		70,908		34,374		36,534-
		SUBTOTAL FOR BUDGET CODE 6329		159,414		65,414		94,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,276		4,655		379
		169 MAINTENANCE SUPPLIES		310,815		40,000		270,815-
		SUBTOTAL FOR SUPPLYS&MATL		315,091		44,655		270,436-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		111,466		10,000		101,466-
		SUBTOTAL FOR PROPTY&EQUIP		111,466		10,000		101,466-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000		1,000
		SUBTOTAL FOR BUDGET CODE 6330	1	426,557	1	55,655		370,902-
BUDGET CODE: 6377 Fort Totten								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,634				9,634-
		100 SUPPLIES + MATERIALS - GENERAL		49,123		36,635		12,488-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		917				917-
		169 MAINTENANCE SUPPLIES		13,516		10,000		3,516-
		SUBTOTAL FOR SUPPLYS&MATL		73,190		46,635		26,555-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,607		14,000		8,393
		SUBTOTAL FOR PROPTY&EQUIP		5,607		14,000		8,393
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,288		5,000		1,288-
		SUBTOTAL FOR OTHR SER&CHR		6,288		5,000		1,288-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,073		50,000		27,927
		615 PRINTING CONTRACTS		3,379				3,379-
		SUBTOTAL FOR CNTRCTL SVCS		25,452		50,000		24,548
		SUBTOTAL FOR BUDGET CODE 6377		110,537		115,635		5,098
BUDGET CODE: 6389 QNS POP OTPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		100 SUPPLIES + MATERIALS - GENERAL		122,656				122,656-
		169 MAINTENANCE SUPPLIES		69,000				69,000-
		170 CLEANING SUPPLIES		10,000				10,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR SUPPLYS&MATL		251,656				251,656-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,201				8,201-
		SUBTOTAL FOR PROPTY&EQUIP		8,201				8,201-
		SUBTOTAL FOR BUDGET CODE 6389		259,857				259,857-
BUDGET CODE: 6660 SO QNS PARK ASSOC								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		65,183		156,514		91,331
		169 MAINTENANCE SUPPLIES		33,821				33,821-
		170 CLEANING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		109,004		156,514		47,510
30		PROPTY&EQUIP 305 MOTOR VEHICLES		1,500		1,500		
		314 OFFICE FURITURE		1,551				1,551-
		315 OFFICE EQUIPMENT		3,198		3,198		
		SUBTOTAL FOR PROPTY&EQUIP		6,249		4,698		1,551-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,740		7,740		
		SUBTOTAL FOR OTHR SER&CHR		7,740		7,740		
		SUBTOTAL FOR BUDGET CODE 6660		122,993		168,952		45,959
BUDGET CODE: 6661 ST ALBANS FACILITY								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		40,959				40,959-
		SUBTOTAL FOR PROPTY&EQUIP		40,959				40,959-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,208		6,100		4,892
		SUBTOTAL FOR OTHR SER&CHR		1,208		6,100		4,892
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		4,892				4,892-
		SUBTOTAL FOR CNTRCTL SVCS		4,892				4,892-
		SUBTOTAL FOR BUDGET CODE 6661		47,059		6,100		40,959-
		TOTAL FOR QUEENS OPERATIONS	14	3,068,423	14	5,179,205		2,110,782

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		56,601		40,000		16,601-
		100 SUPPLIES + MATERIALS - GENERAL		200,299		109,921		90,378-
		169 MAINTENANCE SUPPLIES		124,230		15,000		109,230-
		170 CLEANING SUPPLIES		25,989				25,989-
		SUBTOTAL FOR SUPPLYS&MATL		407,119		164,921		242,198-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,228		30,000		28,228-
		SUBTOTAL FOR PROPTY&EQUIP		58,228		30,000		28,228-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,750		20,750		
		SUBTOTAL FOR OTHR SER&CHR		20,750		20,750		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		2,000		5,000-
		608 MAINT & REP GENERAL		73,553		27,250		46,303-
		619 SECURITY SERVICES	1	322,000			1-	322,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	402,553		29,250	1-	373,303-
		SUBTOTAL FOR BUDGET CODE 2380	1	888,650		244,921	1-	643,729-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		551				551-
		199 DATA PROCESSING SUPPLIES		45,619				45,619-
		SUBTOTAL FOR SUPPLYS&MATL		46,170				46,170-
		SUBTOTAL FOR BUDGET CODE 5705		46,170				46,170-
BUDGET CODE: 6410 S I ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040		
		100 SUPPLIES + MATERIALS - GENERAL		7,697				7,697-
		SUBTOTAL FOR SUPPLYS&MATL		38,737		31,040		7,697-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,532		6,652		2,880-
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		21,938		10,062-
		SUBTOTAL FOR OTHR SER&CHR		41,532		28,590		12,942-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	234	1	234		
		671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307		
		SUBTOTAL FOR CNTRCTL SVCS	2	541	2	541		
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		900		900		
		SUBTOTAL FOR FXD MIS CHGS		900		900		
		SUBTOTAL FOR BUDGET CODE 6410	2	81,710	2	61,071		20,639-
BUDGET CODE: 6415 GREENBELT NATURE CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,776		14,776		3,000
		117 POSTAGE		2,500		2,500		
		169 MAINTENANCE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,276		17,276		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		455		455		
		SUBTOTAL FOR PROPTY&EQUIP		455		455		
40 OTHR SER&CHR		403 OFFICE SERVICES		1,107		1,107		
		404 TRAVELING EXPENSES		500		500		
		412 RENTALS OF MISC.EQUIP		10,398		10,398		
		417 ADVERTISING		1,446		1,446		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		13,951		13,951		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	364	1	364		
		608 MAINT & REP GENERAL	2	1,255	2	1,255		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435		
		SUBTOTAL FOR CNTRCTL SVCS	4	3,054	4	3,054		
		SUBTOTAL FOR BUDGET CODE 6415	4	34,736	4	34,736		
BUDGET CODE: 6420 SI M & O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		185,929		195,657		9,728
		169 MAINTENANCE SUPPLIES		7,695				7,695-
		SUBTOTAL FOR SUPPLYS&MATL		193,624		195,657		2,033
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,794				47,794-
		SUBTOTAL FOR PROPTY&EQUIP		47,794				47,794-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		320,000		319,999
		619 SECURITY SERVICES						319,999-
		SUBTOTAL FOR CNTRCTL SVCS		320,000		320,000		
		SUBTOTAL FOR BUDGET CODE 6420		561,418		515,657		45,761-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,560		2,560		
		SUBTOTAL FOR SUPPLYS&MATL		2,560		2,560		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000		
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,857		1,857		
		SUBTOTAL FOR CNTRCTL SVCS		1,857		1,857		
		SUBTOTAL FOR BUDGET CODE 6429		6,417		6,417		
BUDGET CODE: 6430 S I TECHNICAL SERVICES								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		41,714		41,714		
		SUBTOTAL FOR SUPPLYS&MATL		41,714		41,714		
		SUBTOTAL FOR BUDGET CODE 6430		41,714		41,714		
BUDGET CODE: 6489 SI POP OTPS - City								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,000				68,000-
		SUBTOTAL FOR SUPPLYS&MATL		68,000				68,000-
		SUBTOTAL FOR BUDGET CODE 6489		68,000				68,000-
BUDGET CODE: 6680 CROMWELL CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774		
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774		
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR STATEN ISLAND OPERATIONS			7	1,735,589	6	911,290	1-	824,299-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		578,000		578,000		
		SUBTOTAL FOR CNTRCTL SVCS		578,000		578,000		
		SUBTOTAL FOR BUDGET CODE 6817		578,000		578,000		
TOTAL FOR BRONX RECREATION				578,000		578,000		
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2690 Tech Services Auto								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		334,581		53,882		280,699-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		112,000		2,000		110,000-
		169 MAINTENANCE SUPPLIES		337,938		115,000		222,938-
		170 CLEANING SUPPLIES		3,486				3,486-
		SUBTOTAL FOR SUPPLYS&MATL		788,005		170,882		617,123-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		210,000		6,000		204,000-
		SUBTOTAL FOR PROPTY&EQUIP		210,000		6,000		204,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
		412 RENTALS OF MISC.EQUIP		11,296				11,296-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		123,296		12,000		111,296-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	10,000	3	5,000		5,000-
		624 CLEANING SERVICES		3,000		3,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	13,000	3	8,000		5,000-
		SUBTOTAL FOR BUDGET CODE 2690	3	1,134,301	3	196,882		937,419-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES								
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,033,810		2,142,670		1,891,140-
		SUBTOTAL FOR CNTRCTL SVCS		4,033,810		2,142,670		1,891,140-
		SUBTOTAL FOR BUDGET CODE 2694		4,033,810		2,142,670		1,891,140-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		606,499				606,499-
		100 SUPPLIES + MATERIALS - GENERAL		38,000		75,000		37,000
		SUBTOTAL FOR SUPPLYS&MATL		644,499		75,000		569,499-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200,000		200,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000				21,000-
		SUBTOTAL FOR OTHR SER&CHR		21,000		200,000		179,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				300,000		300,000
		608 MAINT & REP GENERAL		19,326		52,500		33,174
		SUBTOTAL FOR CNTRCTL SVCS		19,326		352,500		333,174
		SUBTOTAL FOR BUDGET CODE 2695		684,825		627,500		57,325-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,000				116,000-
		SUBTOTAL FOR PROPTY&EQUIP		116,000				116,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		181,235				181,235-
		SUBTOTAL FOR CNTRCTL SVCS		181,235				181,235-
		SUBTOTAL FOR BUDGET CODE 5999		297,235				297,235-
BUDGET CODE: 6900 TECH SER CENTRAL								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		28,060		28,060		
		SUBTOTAL FOR SUPPLYS&MATL		28,060		28,060		
		SUBTOTAL FOR BUDGET CODE 6900		28,060		28,060		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,287,512				1,287,512-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,484				1,484-
		100 SUPPLIES + MATERIALS - GENERAL				443,981		443,981
		105 AUTOMOTIVE SUPPLIES & MATERIAL		61,000		252,000		191,000
		117 POSTAGE				2,000		2,000
		199 DATA PROCESSING SUPPLIES		14,000				14,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,363,996		697,981		666,015-
30 PROPTY&EQUIP								
		300 EQUIPMENT GENERAL				43,305		43,305
		305 MOTOR VEHICLES		45,699		18,000		27,699-
		319 SECURITY EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		8,269				8,269-
		338 LIBRARY BOOKS				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		53,968		73,305		19,337
40 OTHR SER&CHR 856001								
		40G MAINT & REP OF MOTOR VEH EQUIP		1,200,000				1,200,000-
		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR		1,215,000		6,000		1,209,000-
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		837,488		3,501,640		2,664,152
		607 MAINT & REP MOTOR VEH EQUIP	3	487,037	3	951,900		464,863
		608 MAINT & REP GENERAL	3	237,860	3	25,000		212,860-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS	7	1,562,385	7	4,503,540		2,941,155
70 FXD MIS CHGS								
		701 TAXES AND LICENSES		700				700-
		SUBTOTAL FOR FXD MIS CHGS		700				700-
		SUBTOTAL FOR BUDGET CODE 6910	7	4,196,049	7	5,280,826		1,084,777
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,500		6,500
		SUBTOTAL FOR SUPPLYS&MATL				6,500		6,500
		SUBTOTAL FOR BUDGET CODE 6920				6,500		6,500
TOTAL FOR FIVE BORO			10	10,374,280	10	8,282,438		2,091,842-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,000				46,000-
		SUBTOTAL FOR SUPPLYS&MATL		46,000				46,000-
		SUBTOTAL FOR BUDGET CODE 5238		46,000				46,000-
BUDGET CODE: 5243 HIGHLINE PEP GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,763				36,763-
		SUBTOTAL FOR SUPPLYS&MATL		36,763				36,763-
		SUBTOTAL FOR BUDGET CODE 5243		36,763				36,763-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,000		49,000		
		SUBTOTAL FOR SUPPLYS&MATL		49,000		49,000		
		SUBTOTAL FOR BUDGET CODE 5247		49,000		49,000		
BUDGET CODE: 5996 HUDSON PARK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,235				19,235-
		SUBTOTAL FOR SUPPLYS&MATL		19,235				19,235-
		SUBTOTAL FOR BUDGET CODE 5996		19,235				19,235-
BUDGET CODE: 6509 OEM On-Call Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 6509		30,000		30,000		
BUDGET CODE: 6510 U P S								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			100 SUPPLIES + MATERIALS - GENERAL		148,599				148,599-
			107 MEDICAL,SURGICAL & LAB SUPPLY		11,000				11,000-
			110 FOOD & FORAGE SUPPLIES		38,351				38,351-
			169 MAINTENANCE SUPPLIES		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		209,450				209,450-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,000				36,000-
			302 TELECOMMUNICATIONS EQUIPMENT		3,500				3,500-
			305 MOTOR VEHICLES		8,000				8,000-
			319 SECURITY EQUIPMENT		32,892				32,892-
			332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
			337 BOOKS-OTHER		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		86,392				86,392-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
			412 RENTALS OF MISC.EQUIP		15,000				15,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		96,200				96,200-
			490 SPECIAL SERVICES		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		116,200				116,200-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,000				2,000-
			608 MAINT & REP GENERAL		36,750				36,750-
			615 PRINTING CONTRACTS		324				324-
			671 TRAINING PRGM CITY EMPLOYEES	2	1,124	2			1,124-
			681 PROF SERV ACCTING & AUDITING	1	1,603			1-	1,603-
			686 PROF SERV OTHER	1	1,397	1			1,397-
			SUBTOTAL FOR CNTRCTL SVCS	4	43,198	3		1-	43,198-
			SUBTOTAL FOR BUDGET CODE 6510	4	455,240	3		1-	455,240-
			TOTAL FOR URBAN PARK SERVICES	4	636,238	3	79,000	1-	557,238-
			TOTAL FOR MAINT & OPERATIONS - OTPS	196	125,213,597	191	110,306,162	5-	14,907,435-

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,868,334	125,213,597	3,070,863	110,306,162	14,907,435-
FINANCIAL PLAN SAVINGS				1,877,812	1,877,812
APPROPRIATION		125,213,597		112,183,974	13,029,623-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,351,528		107,060,431	12,291,097-
OTHER CATEGORICAL		3,507,513		5,005,326	1,497,813
CAPITAL FUNDS - I.F.A.					
STATE		1,412,808			1,412,808-
FEDERAL - C.D.		205,217		105,217	100,000-
FEDERAL - OTHER		167,678		13,000	154,678-
INTRA-CITY SALES		568,853			568,853-
<b>TOTAL</b>		<b>125,213,597</b>		<b>112,183,974</b>	<b>13,029,623-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 7822 Telecommunication								
40	OTHR	SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
		SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389		
		SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389		
		TOTAL FOR		1,561,389		1,561,389		
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,612				23,612-
		SUBTOTAL FOR SUPPLYS&MATL		23,612				23,612-
		SUBTOTAL FOR BUDGET CODE 5151		23,612				23,612-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		500		500		
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		20,078,405		20,078,405		
		SUBTOTAL FOR OTHR SER&CHR		20,078,405		20,078,405		
		SUBTOTAL FOR BUDGET CODE 7000		20,078,905		20,078,905		
BUDGET CODE: 7800 CENTRAL ADMINISTRATION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157		
		100 SUPPLIES + MATERIALS - GENERAL		218,977		461,661		242,684
		101 PRINTING SUPPLIES		500		22,500		22,000
		117 POSTAGE		34,000				34,000-
		169 MAINTENANCE SUPPLIES		6,270				6,270-
		170 CLEANING SUPPLIES		3,800				3,800-
		SUBTOTAL FOR SUPPLYS&MATL		355,704		576,318		220,614

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000		17,000	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
		314 OFFICE FURITURE		20,000		10,000	10,000-
		315 OFFICE EQUIPMENT		10,000		25,000	15,000
		337 BOOKS-OTHER		30,000		30,000	
		338 LIBRARY BOOKS		1,200		1,200	
		SUBTOTAL FOR PROPTY&EQUIP		83,200		88,200	5,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		35,000	15,000
		403 OFFICE SERVICES		10,500		10,500	
		412 RENTALS OF MISC.EQUIP		94,335		150,000	55,665
		414 RENTALS - LAND BLDGS & STRUCTS		5,753,262		6,593,121	839,859
		433 EXPENSE FUNDED SBITA		73,279			73,279-
		451 NON OVERNIGHT TRVL EXP-GENERAL		157,000		65,000	92,000-
		SUBTOTAL FOR OTHR SER&CHR		6,108,376		6,853,621	745,245
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	136,434	5	62,434	74,000-
		602 TELECOMMUNICATIONS MAINT	7	5,078	7	45,078	40,000
		608 MAINT & REP GENERAL	11	165,000	11	25,000	140,000-
		612 OFFICE EQUIPMENT MAINTENANCE	5	25,000	5	90,000	65,000
		615 PRINTING CONTRACTS	1	67,000	1	143,000	76,000
		624 CLEANING SERVICES	3	15,000	3	5,000	10,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	47,000	2	30,000	17,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	71,000			71,000-
		686 PROF SERV OTHER	4	30,000	4	30,000	
		SUBTOTAL FOR CNTRCTL SVCS	39	561,512	38	430,512	131,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 7800	39	7,111,792	38	7,951,651	839,859
BUDGET CODE: 7823 CENTRAL PROGRAMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				39,000	39,000
		117 POSTAGE				2,000	2,000
		199 DATA PROCESSING SUPPLIES		315,167		162,068	153,099-
		SUBTOTAL FOR SUPPLYS&MATL		315,167		203,068	112,099-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		123,833		171,833	48,000
		337 BOOKS-OTHER				6,500	6,500

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				123,833		178,333		54,500
40	OTHR	SER&CHR		4,901				4,901-
SUBTOTAL FOR OTHR SER&CHR				4,901				4,901-
60	CNTRCTL	SVCS						
		671 TRAINING PRGM CITY EMPLOYEES	1		1	62,500		62,500
		684 PROF SERV COMPUTER SERVICES	1	105,000	1	105,000		
SUBTOTAL FOR CNTRCTL SVCS			2	105,000	2	167,500		62,500
SUBTOTAL FOR BUDGET CODE 7823			2	548,901	2	548,901		
TOTAL FOR DEPUTY COMM OF MGMT			41	27,763,210	40	28,579,457	1-	816,247
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND								
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		74,999				74,999-
SUBTOTAL FOR CNTRCTL SVCS				74,999				74,999-
SUBTOTAL FOR BUDGET CODE 5150				74,999				74,999-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				74,999				74,999-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			41	29,399,598	40	30,140,846	1-	741,248

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,732,451	29,399,598	21,732,451	30,140,846	741,248
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,399,598		30,140,846	741,248

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,300,987		30,140,846	839,859
OTHER CATEGORICAL		23,612			23,612-
CAPITAL FUNDS - I.F.A.					
STATE		74,999			74,999-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>29,399,598</b>		<b>30,140,846</b>	<b>741,248</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMP9 Parks Improvement Plan - Recreation OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				633,130		633,130
		SUBTOTAL FOR SUPPLYS&MATL				633,130		633,130
		SUBTOTAL FOR BUDGET CODE IMP9				633,130		633,130
BUDGET CODE: 4981 Obesity Task Force: Shape Up								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,510		60,000		37,490
		110 FOOD & FORAGE SUPPLIES		1,280				1,280-
		SUBTOTAL FOR SUPPLYS&MATL		23,790		60,000		36,210
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,200				3,200-
		SUBTOTAL FOR CNTRCTL SVCS		3,200				3,200-
		SUBTOTAL FOR BUDGET CODE 4981		26,990		60,000		33,010
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,562		54,562		
		SUBTOTAL FOR SUPPLYS&MATL		54,562		54,562		
		SUBTOTAL FOR BUDGET CODE 4982		54,562		54,562		
BUDGET CODE: 4993 DOE Swim for Life Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,679				43,679-
		SUBTOTAL FOR SUPPLYS&MATL		43,679				43,679-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	5,866			1-	5,866-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,866			1-	5,866-
		SUBTOTAL FOR BUDGET CODE 4993	1	49,545			1-	49,545-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		949		321,819		320,870
		SUBTOTAL FOR SUPPLYS&MATL		949		321,819		320,870



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		69,000				69,000-
			SUBTOTAL FOR PROPTY&EQUIP		69,000				69,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		200,000				200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
			SUBTOTAL FOR BUDGET CODE 5360		269,949		321,819		51,870
BUDGET CODE: 9705 Citywide Recreation									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		654,219				654,219-
			SUBTOTAL FOR SUPPLYS&MATL		654,219				654,219-
			SUBTOTAL FOR BUDGET CODE 9705		654,219				654,219-
	TOTAL FOR			1	1,055,265		1,069,511	1-	14,246
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5310 Snack Reimbursement Program									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		4,070				4,070-
			SUBTOTAL FOR SUPPLYS&MATL		4,070				4,070-
			SUBTOTAL FOR BUDGET CODE 5310		4,070				4,070-
BUDGET CODE: 5311 Central Recreation Programs									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,452				1,452-
		332	PURCH DATA PROCESSING EQUIPT		2,236				2,236-
			SUBTOTAL FOR PROPTY&EQUIP		3,688				3,688-
			SUBTOTAL FOR BUDGET CODE 5311		3,688				3,688-
BUDGET CODE: 9740 CENTRAL RECREATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		164,880		371,154		206,274
		107	MEDICAL, SURGICAL & LAB SUPPLY		10,635				10,635-
		110	FOOD & FORAGE SUPPLIES		11,000		1,000		10,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		169 MAINTENANCE SUPPLIES		16,000		60,000		44,000
		SUBTOTAL FOR SUPPLYS&MATL		202,515		432,154		229,639
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,237		7,237		35,000-
		315 OFFICE EQUIPMENT		2,619		2,619		
		SUBTOTAL FOR PROPTY&EQUIP		44,856		9,856		35,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		200				200-
		404 TRAVELING EXPENSES		500		500		
		412 RENTALS OF MISC.EQUIP		85,238		91,000		5,762
		433 EXPENSE FUNDED SBITA		13,271				13,271-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		99,709		92,000		7,709-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,390				50,390-
		608 MAINT & REP GENERAL		40,000				40,000-
		633 TRANSPORTATION EXPENDITURES		86,800				86,800-
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		695 EDUCATION & REC FOR YOUTH PRGM		18,150				18,150-
		SUBTOTAL FOR CNTRCTL SVCS		201,340				201,340-
		SUBTOTAL FOR BUDGET CODE 9740		548,420		534,010		14,410-
		TOTAL FOR CENTRAL RECREATION		556,178		534,010		22,168-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,615				4,615-
		100 SUPPLIES + MATERIALS - GENERAL		33,979		61,261		27,282
		101 PRINTING SUPPLIES				500		500
		110 FOOD & FORAGE SUPPLIES				1,500		1,500
		169 MAINTENANCE SUPPLIES		18,406				18,406-
		170 CLEANING SUPPLIES		919				919-
		SUBTOTAL FOR SUPPLYS&MATL		57,919		63,261		5,342
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,376		4,250		2,126-
		315 OFFICE EQUIPMENT		2,024		650		1,374-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		8,400		4,900		3,500-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500
		412 RENTALS OF MISC.EQUIP		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		10,000		13,500		3,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	10,000		10,000
		608 MAINT & REP GENERAL	1	70,342	1	25,000		45,342-
		695 EDUCATION & REC FOR YOUTH PRGM	1		1	20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS	3	70,342	3	55,000		15,342-
		SUBTOTAL FOR BUDGET CODE 9040	3	146,661	3	136,661		10,000-
		TOTAL FOR BRONX RECREATION	3	146,661	3	136,661		10,000-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 9140 BROOKLYN RECREATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,300		20,000		17,700
		100 SUPPLIES + MATERIALS - GENERAL		27,734		14,077		13,657-
		110 FOOD & FORAGE SUPPLIES		8,000		30,000		22,000
		170 CLEANING SUPPLIES		1,678				1,678-
		SUBTOTAL FOR SUPPLYS&MATL		39,712		64,077		24,365
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,917		30,000		25,083
		314 OFFICE FURITURE		8,964				8,964-
		315 OFFICE EQUIPMENT		3,984				3,984-
		SUBTOTAL FOR PROPTY&EQUIP		17,865		30,000		12,135
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	14,000	1	30,000		16,000
		671 TRAINING PRGM CITY EMPLOYEES	1	17,500			1-	17,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	31,500	1	30,000	1-	1,500-
		SUBTOTAL FOR BUDGET CODE 9140	2	89,077	1	124,077	1-	35,000
		TOTAL FOR BROOKLYN RECREATION	2	89,077	1	124,077	1-	35,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 9240 MANHATTAN RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,501		57,862		3,361
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		59,501		62,862		3,361
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,416		36,416		
		319 SECURITY EQUIPMENT		555		1,500		945
		SUBTOTAL FOR PROPTY&EQUIP		36,971		37,916		945
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,756		30,000		5,244
		SUBTOTAL FOR OTHR SER&CHR		24,756		30,000		5,244
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,550		2,000		2,550-
		608 MAINT & REP GENERAL	2		2	30,000		30,000
		633 TRANSPORTATION EXPENDITURES		3,500		3,500		
		695 EDUCATION & REC FOR YOUTH PRGM		2,000		2,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	10,050	2	37,500		27,450
		SUBTOTAL FOR BUDGET CODE 9240	2	131,278	2	168,278		37,000
		TOTAL FOR MANHATTAN RECREATION	2	131,278	2	168,278		37,000
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 9340 QUEENS RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,522		114,740		13,218
		169 MAINTENANCE SUPPLIES		17,021				17,021-
		SUBTOTAL FOR SUPPLYS&MATL		118,543		114,740		3,803-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,031				16,031-
		315 OFFICE EQUIPMENT		2,085				2,085-
		SUBTOTAL FOR PROPTY&EQUIP		18,116				18,116-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,162				54,162-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		54,162				54,162-
		SUBTOTAL FOR BUDGET CODE 9340		190,821		114,740		76,081-
		TOTAL FOR QUEENS RECREATION		190,821		114,740		76,081-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 5402 STATE MISCELLANEOUS								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		3,554				3,554-
		SUBTOTAL FOR PROPTY&EQUIP		3,554				3,554-
		SUBTOTAL FOR BUDGET CODE 5402		3,554				3,554-
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,316				1,316-
		100 SUPPLIES + MATERIALS - GENERAL		26,874		61,234		34,360-
		169 MAINTENANCE SUPPLIES		2,500				2,500-
		199 DATA PROCESSING SUPPLIES				3,500		3,500-
		SUBTOTAL FOR SUPPLYS&MATL		30,690		64,734		34,044-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		14,618		4,627		9,991-
		314 OFFICE FURITURE		373				
		SUBTOTAL FOR PROPTY&EQUIP		14,991		5,000		9,991-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				2,025		2,025-
		412 RENTALS OF MISC.EQUIP		9,197				9,197-
		SUBTOTAL FOR OTHR SER&CHR		9,197		2,025		7,172-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		27,836				27,836-
		608 MAINT & REP GENERAL		14,828				14,828-
		624 CLEANING SERVICES	1	9,179			1-	9,179-
		695 EDUCATION & REC FOR YOUTH PRGM		338				338-
		SUBTOTAL FOR CNTRCTL SVCS	1	52,181			1-	52,181-
		SUBTOTAL FOR BUDGET CODE 9440	1	107,059		71,759	1-	35,300-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	TOTAL FOR STATEN ISLAND RECREATION	1	110,613		71,759	1-	38,854-
	TOTAL FOR RECREATION SERVICES-OTPS	9	2,279,893	6	2,219,036	3-	60,857-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,231	2,279,893	20,000	2,219,036	60,857-
FINANCIAL PLAN SAVINGS				907,294	907,294
APPROPRIATION		2,279,893		3,126,330	846,437

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,219,036		3,126,330	907,294
OTHER CATEGORICAL		3,688			3,688-
CAPITAL FUNDS - I.F.A.					
STATE		3,554			3,554-
FEDERAL - C.D.					
FEDERAL - OTHER		4,070			4,070-
INTRA-CITY SALES		49,545			49,545-
TOTAL		2,279,893		3,126,330	846,437

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: E010 HURRICANE SANDY								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,120		1-	6,120-	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,120		1-	6,120-	
		SUBTOTAL FOR BUDGET CODE E010	1	6,120		1-	6,120-	
BUDGET CODE: 1016 Vehicles for Capital Program								
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		470,989			470,989-	
		SUBTOTAL FOR SUPPLYS&MATL		470,989			470,989-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		9,679		1,046,100	1,036,421	
		SUBTOTAL FOR PROPTY&EQUIP		9,679		1,046,100	1,036,421	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		400,000			400,000-	
		SUBTOTAL FOR OTHR SER&CHR		400,000			400,000-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	165,432		1-	165,432-	
		SUBTOTAL FOR CNTRCTL SVCS	1	165,432		1-	165,432-	
		SUBTOTAL FOR BUDGET CODE 1016	1	1,046,100		1-		
BUDGET CODE: 1020 Citywide Services Capital program OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,875		52,000	32,125	
		169 MAINTENANCE SUPPLIES		494			494-	
		SUBTOTAL FOR SUPPLYS&MATL		20,369		52,000	31,631	
40	OTHR SER&CHR	433 EXPENSE FUNDED SBITA		31,631			31,631-	
		SUBTOTAL FOR OTHR SER&CHR		31,631			31,631-	
		SUBTOTAL FOR BUDGET CODE 1020		52,000		52,000		
BUDGET CODE: 1033 Tree Planting OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		317,278			317,278-	
		169 MAINTENANCE SUPPLIES		13,480			13,480-	
		SUBTOTAL FOR SUPPLYS&MATL		330,758			330,758-	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,200				7,200-	
		314 OFFICE FURITURE		2,775				2,775-	
		SUBTOTAL FOR PROPTY&EQUIP		9,975				9,975-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		273,945				273,945-	
		433 EXPENSE FUNDED SBITA		8,172				8,172-	
		SUBTOTAL FOR OTHR SER&CHR		282,117				282,117-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,300				4,300-	
		SUBTOTAL FOR CNTRCTL SVCS		4,300				4,300-	
		SUBTOTAL FOR BUDGET CODE 1033		627,150				627,150-	
	TOTAL FOR		2	1,731,370			1,098,100	2- 633,270-	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		42,906			42,906		
		100 SUPPLIES + MATERIALS - GENERAL		121,137			794,221	673,084	
		117 POSTAGE		23,000			23,000		
		169 MAINTENANCE SUPPLIES		100,000				100,000-	
		170 CLEANING SUPPLIES		64,998				64,998-	
		199 DATA PROCESSING SUPPLIES		243,782			1,042	242,740-	
		SUBTOTAL FOR SUPPLYS&MATL		595,823			861,169	265,346	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		121,649			2,600	119,049-	
		302 TELECOMMUNICATIONS EQUIPMENT		110,000				110,000-	
		314 OFFICE FURITURE		4,000			4,000		
		315 OFFICE EQUIPMENT		6,900			6,900		
		319 SECURITY EQUIPMENT		1,650				1,650-	
		337 BOOKS-OTHER		18,319			2,500	15,819-	
		SUBTOTAL FOR PROPTY&EQUIP		262,518			16,000	246,518-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		100,000			100,000		
		403 OFFICE SERVICES		1			61,452	61,451	
		412 RENTALS OF MISC.EQUIP		23,185			231,800	208,615	
		433 EXPENSE FUNDED SBITA		252,139				252,139-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		97,500		35,500		62,000-
		SUBTOTAL FOR OTHR SER&CHR		472,825		428,752		44,073-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	40,000			1-	40,000-
		608 MAINT & REP GENERAL	2	9,827	2	2,027		7,800-
		612 OFFICE EQUIPMENT MAINTENANCE	12	1	12	95,000		94,999
		624 CLEANING SERVICES	1	15,859			1-	15,859-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,700	1	2,605		6,095-
		686 PROF SERV OTHER	1	2,395	1	2,395		
		SUBTOTAL FOR CNTRCTL SVCS	18	76,782	16	102,027	2-	25,245
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150		
		SUBTOTAL FOR FXD MIS CHGS		150		150		
		SUBTOTAL FOR BUDGET CODE 1013	18	1,408,098	16	1,408,098	2-	
BUDGET CODE: 1032 Forestry								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,156		82,000		16,844
		169 MAINTENANCE SUPPLIES		818				818-
		SUBTOTAL FOR SUPPLYS&MATL		65,974		82,000		16,026
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,364				2,364-
		433 EXPENSE FUNDED SBITA		8,172				8,172-
		SUBTOTAL FOR OTHR SER&CHR		10,536				10,536-
60 CNTRCTL SVCS		624 CLEANING SERVICES		5,490				5,490-
		SUBTOTAL FOR CNTRCTL SVCS		5,490				5,490-
		SUBTOTAL FOR BUDGET CODE 1032		82,000		82,000		
		TOTAL FOR CAPITAL PROJECTS	18	1,490,098	16	1,490,098	2-	
		TOTAL FOR DESIGN & ENGINEERING-OTPS	20	3,221,468	16	2,588,198	4-	633,270-

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,013,895	3,221,468	142,906	2,588,198	633,270-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,221,468		2,588,198	633,270-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,215,348		2,588,198	627,150-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,120			6,120-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,221,468</b>		<b>2,588,198</b>	<b>633,270-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 011 URBAN PARK SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0110 PEP PS								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	308	21,740,000	308	21,740,000
		SUBTOTAL FOR F/T SALARIED			308	21,740,000	308	21,740,000
02	OTH	SALARIED	022	SEASONAL POSITIONS		3,700,000		3,700,000
		SUBTOTAL FOR OTH SALARIED				3,700,000		3,700,000
03	UN	SALARIED	031	UN		2,565,000		2,565,000
		SUBTOTAL FOR UNSALARIED				2,565,000		2,565,000
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		720,000		720,000
			043	SHIFT DIFFERENTIAL		290,000		290,000
			045	HOLIDAY PAY		350,000		350,000
			047	OVERTIME		700,000		700,000
			061	SUPPER MONEY		1,000		1,000
		SUBTOTAL FOR ADD GRS PAY				2,061,000		2,061,000
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		90,000		90,000
		SUBTOTAL FOR FRINGE BENES				90,000		90,000
		SUBTOTAL FOR BUDGET CODE 0110			308	30,156,000	308	30,156,000
		TOTAL FOR			308	30,156,000	308	30,156,000
		TOTAL FOR URBAN PARK SERVICE			308	30,156,000	308	30,156,000

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 011 URBAN PARK SERVICE

URBAN PARK SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			308	30,156,000	30,156,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION			308	30,156,000	30,156,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		30,156,000	30,156,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		30,156,000	30,156,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 012 URBAN PARK SERVICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0120 PEP OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					10,000	10,000
		100 SUPPLIES + MATERIALS - GENERAL					467,050	467,050
		110 FOOD & FORAGE SUPPLIES					30,000	30,000
		169 MAINTENANCE SUPPLIES					10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL					517,050	517,050
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					15,000	15,000
		305 MOTOR VEHICLES					10,000	10,000
		319 SECURITY EQUIPMENT					50,000	50,000
		SUBTOTAL FOR PROPTY&EQUIP					75,000	75,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					32,000	32,000
		412 RENTALS OF MISC.EQUIP					15,000	15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					43,240	43,240
		SUBTOTAL FOR OTHR SER&CHR					90,240	90,240
		SUBTOTAL FOR BUDGET CODE 0120					682,290	682,290
		TOTAL FOR					682,290	682,290
		TOTAL FOR URBAN PARK SERVICE - OTPS					682,290	682,290

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 012 URBAN PARK SERVICE - OTPS

URBAN PARK SERVICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			10,000	682,290	682,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION				682,290	682,290

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL		682,290	682,290
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		682,290	682,290

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,559	480,905,237	4,536	470,926,118	9,979,119-
FINANCIAL PLAN SAVINGS			447	20,764,067	20,764,067
APPROPRIATION	4,559	480,905,237	4,983	491,690,185	10,784,948

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	404,617,166	429,154,132	24,536,966
OTHER CATEGORICAL	15,314,672	3,688,187	11,626,485-
CAPITAL FUNDS - I.F.A.	53,852,422	56,005,408	2,152,986
STATE	1,107,575	595,577	511,998-
FEDERAL - C.D.	1,729,333	1,759,649	30,316
FEDERAL - OTHER	1,923,330	206,219	1,717,111-
INTRA-CITY SALES	2,360,739	281,013	2,079,726-

TOTAL 480,905,237 491,690,185 10,784,948

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,622,911	160,114,556	24,976,220	145,936,532	14,178,024-
FINANCIAL PLAN SAVINGS				2,785,106	2,785,106
APPROPRIATION		160,114,556		148,721,638	11,392,918-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,871,551	141,009,897	9,861,654-
OTHER CATEGORICAL	3,534,813	5,005,326	1,470,513
CAPITAL FUNDS - I.F.A.	3,215,348	2,588,198	627,150-
STATE	1,491,361		1,491,361-
FEDERAL - C.D.	205,217	105,217	100,000-
FEDERAL - OTHER	177,868	13,000	164,868-
INTRA-CITY SALES	618,398		618,398-

TOTAL 160,114,556 148,721,638 11,392,918-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,559	480,905,237	4,536	470,926,118	9,979,119-
FINANCIAL PLAN SAVINGS			447	20,764,067	20,764,067
APPROPRIATION	4,559	480,905,237	4,983	491,690,185	10,784,948
OTPS					
TOTALS FOR OPERATING BUDGET		160,114,556		145,936,532	14,178,024-
FINANCIAL PLAN SAVINGS				2,785,106	2,785,106
APPROPRIATION		160,114,556		148,721,638	11,392,918-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,559	641,019,793	4,536	616,862,650	24,157,143-
FINANCIAL PLAN SAVINGS			447	23,549,173	23,549,173
APPROPRIATION	4,559	641,019,793	4,983	640,411,823	607,970-
FUNDING					
CITY		555,488,717		570,164,029	14,675,312
OTHER CATEGORICAL		18,849,485		8,693,513	10,155,972-
CAPITAL FUNDS - I.F.A.		57,067,770		58,593,606	1,525,836
STATE		2,598,936		595,577	2,003,359-
FEDERAL - C.D.		1,934,550		1,864,866	69,684-
FEDERAL - OTHER		2,101,198		219,219	1,881,979-
INTRA-CITY SALES		2,979,137		281,013	2,698,124-
TOTAL FUNDING		641,019,793		640,411,823	607,970-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A400 ESCR: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,884				78,884-
		SUBTOTAL FOR F/T SALARIED		78,884				78,884-
		SUBTOTAL FOR BUDGET CODE A400		78,884				78,884-
BUDGET CODE: 0110 Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS		345,627		356,350		10,723
		SUBTOTAL FOR F/T SALARIED		345,627		356,350		10,723
		SUBTOTAL FOR BUDGET CODE 0110		345,627		356,350		10,723
BUDGET CODE: 1207 ACCO Professional Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	456,751	9	469,316		12,565
		SUBTOTAL FOR F/T SALARIED	9	456,751	9	469,316		12,565
		SUBTOTAL FOR BUDGET CODE 1207	9	456,751	9	469,316		12,565
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,137		34,137		
		SUBTOTAL FOR F/T SALARIED		34,137		34,137		
		SUBTOTAL FOR BUDGET CODE 1209		34,137		34,137		
BUDGET CODE: 1500 Office of Chief Architect - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,816		21,816		
		SUBTOTAL FOR F/T SALARIED		21,816		21,816		
		SUBTOTAL FOR BUDGET CODE 1500		21,816		21,816		
BUDGET CODE: 1501 Office of Chief Architect - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,922		11,209		2,287
		SUBTOTAL FOR F/T SALARIED		8,922		11,209		2,287

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,404		1,404		
		SUBTOTAL FOR UNSALARIED		1,404		1,404		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951		
		SUBTOTAL FOR ADD GRS PAY		1,951		1,951		
		SUBTOTAL FOR BUDGET CODE 1501		12,277		14,564		2,287
BUDGET CODE: 1601 Diversity and Industry Relations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,427,070	13	1,455,873		28,803
		SUBTOTAL FOR F/T SALARIED	13	1,427,070	13	1,455,873		28,803
03 UNSALARIED		031 UNSALARIED		14,997		14,997		
		SUBTOTAL FOR UNSALARIED		14,997		14,997		
04 ADD GRS PAY		047 OVERTIME		6,119		6,119		
		SUBTOTAL FOR ADD GRS PAY		6,119		6,119		
		SUBTOTAL FOR BUDGET CODE 1601	13	1,448,186	13	1,476,989		28,803
BUDGET CODE: 1700 Design Build Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	539,412	6	558,188		18,776
		SUBTOTAL FOR F/T SALARIED	6	539,412	6	558,188		18,776
		SUBTOTAL FOR BUDGET CODE 1700	6	539,412	6	558,188		18,776
BUDGET CODE: 1701 Design Build Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	353,726	2	359,164		5,438
		SUBTOTAL FOR F/T SALARIED	2	353,726	2	359,164		5,438
		SUBTOTAL FOR BUDGET CODE 1701	2	353,726	2	359,164		5,438
BUDGET CODE: 2800 South East Queens - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	836,890	9	857,096		20,206
		SUBTOTAL FOR F/T SALARIED	9	836,890	9	857,096		20,206
		SUBTOTAL FOR BUDGET CODE 2800	9	836,890	9	857,096		20,206

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	235,697	1	241,135	5,438
		SUBTOTAL FOR F/T SALARIED	1	235,697	1	241,135	5,438
		SUBTOTAL FOR BUDGET CODE 2801	1	235,697	1	241,135	5,438
BUDGET CODE: 2802 Pedestrian Ramps - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		991,614		1,025,143	33,529
		SUBTOTAL FOR F/T SALARIED		991,614		1,025,143	33,529
		SUBTOTAL FOR BUDGET CODE 2802		991,614		1,025,143	33,529
BUDGET CODE: 2803 Pedestrian Ramps - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2803	1		1		
BUDGET CODE: 3321 Public Buildings- Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 3321	1		1		
TOTAL FOR			42	5,355,017	42	5,413,898	58,881
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,012,582	10	2,065,383	52,801
		SUBTOTAL FOR F/T SALARIED	10	2,012,582	10	2,065,383	52,801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,173		3,173	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		24,420		24,420		
		046 TERMINAL LEAVE		20,938		20,938		
		047 OVERTIME		808		808		
		049 BACKPAY - PRIOR YEARS		50,156		50,156		
		SUBTOTAL FOR ADD GRS PAY		99,495		99,495		
		SUBTOTAL FOR BUDGET CODE 1001	10	2,112,077	10	2,164,878		52,801
BUDGET CODE: 1003 Town and Gown								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	214,704	1	220,889		6,185
		SUBTOTAL FOR F/T SALARIED	1	214,704	1	220,889		6,185
		SUBTOTAL FOR BUDGET CODE 1003	1	214,704	1	220,889		6,185
BUDGET CODE: 1005 Public Information-OCON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	711,672	4	758,991		47,319
		SUBTOTAL FOR F/T SALARIED	4	711,672	4	758,991		47,319
		SUBTOTAL FOR BUDGET CODE 1005	4	711,672	4	758,991		47,319
BUDGET CODE: 1007 Intergov								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	969,580	16	839,755	1-	129,825-
		SUBTOTAL FOR F/T SALARIED	17	969,580	16	839,755	1-	129,825-
		SUBTOTAL FOR BUDGET CODE 1007	17	969,580	16	839,755	1-	129,825-
BUDGET CODE: 1009 Equal Employment Opportunity								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	708,928	5	590,110	1-	118,818-
		SUBTOTAL FOR F/T SALARIED	6	708,928	5	590,110	1-	118,818-
		SUBTOTAL FOR BUDGET CODE 1009	6	708,928	5	590,110	1-	118,818-
BUDGET CODE: 1111 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,355,441	10	1,389,542		34,101
		SUBTOTAL FOR F/T SALARIED	10	1,355,441	10	1,389,542		34,101

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		30,579		30,579	
		SUBTOTAL FOR UNSALARIED		30,579		30,579	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049	
		047 OVERTIME		10,688		10,688	
		SUBTOTAL FOR ADD GRS PAY		164,737		164,737	
		SUBTOTAL FOR BUDGET CODE 1111	10	1,550,757	10	1,584,858	34,101
BUDGET CODE: 1112 ITS-Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,021,506	10	2,063,632	42,126
		SUBTOTAL FOR F/T SALARIED	10	2,021,506	10	2,063,632	42,126
		SUBTOTAL FOR BUDGET CODE 1112	10	2,021,506	10	2,063,632	42,126
BUDGET CODE: 1113 ITS-Networking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	774,885	11	794,914	20,029
		SUBTOTAL FOR F/T SALARIED	11	774,885	11	794,914	20,029
		SUBTOTAL FOR BUDGET CODE 1113	11	774,885	11	794,914	20,029
BUDGET CODE: 1114 ITS-Applications Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	684,474	9	696,094	11,620
		SUBTOTAL FOR F/T SALARIED	9	684,474	9	696,094	11,620
03 UNSALARIED		031 UNSALARIED		1,405		1,405	
		SUBTOTAL FOR UNSALARIED		1,405		1,405	
		SUBTOTAL FOR BUDGET CODE 1114	9	685,879	9	697,499	11,620
BUDGET CODE: 1115 ITS-User Support (Help Desk)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,100,142	11	1,138,573	38,431
		SUBTOTAL FOR F/T SALARIED	11	1,100,142	11	1,138,573	38,431
		SUBTOTAL FOR BUDGET CODE 1115	11	1,100,142	11	1,138,573	38,431

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1201 ACCO AND VENDEX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,688,234	17	1,739,205		50,971
		SUBTOTAL FOR F/T SALARIED	17	1,688,234	17	1,739,205		50,971
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149		
		042 LONGEVITY DIFFERENTIAL		29,816		29,816		
		047 OVERTIME		39,535		39,535		
		SUBTOTAL FOR ADD GRS PAY		73,500		73,500		
		SUBTOTAL FOR BUDGET CODE 1201	17	1,761,734	17	1,812,705		50,971
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	858,998	14	883,207		24,209
		SUBTOTAL FOR F/T SALARIED	14	858,998	14	883,207		24,209
		SUBTOTAL FOR BUDGET CODE 1203	14	858,998	14	883,207		24,209
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	715,491	8	737,079		21,588
		SUBTOTAL FOR F/T SALARIED	8	715,491	8	737,079		21,588
03 UNSALARIED								
		031 UNSALARIED		5,472		5,472		
		SUBTOTAL FOR UNSALARIED		5,472		5,472		
		SUBTOTAL FOR BUDGET CODE 1205	8	720,963	8	742,551		21,588
BUDGET CODE: 1208 ACCO-Professional Contracts								
01 F/T SALARIED		001 FULL YEAR POSITIONS		267,497		273,746		6,249
		SUBTOTAL FOR F/T SALARIED		267,497		273,746		6,249
		SUBTOTAL FOR BUDGET CODE 1208		267,497		273,746		6,249
BUDGET CODE: 1300 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,138		177,138		
		SUBTOTAL FOR F/T SALARIED		177,138		177,138		
		SUBTOTAL FOR BUDGET CODE 1300		177,138		177,138		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1301 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	812,449	7	835,686		23,237
		SUBTOTAL FOR F/T SALARIED	7	812,449	7	835,686		23,237
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		83,180		83,180		
		047 OVERTIME		18,768		18,768		
		SUBTOTAL FOR ADD GRS PAY		107,368		107,368		
		SUBTOTAL FOR BUDGET CODE 1301	7	919,817	7	943,054		23,237
BUDGET CODE: 1303 EAO-Staten Island Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	739,271	8	762,551		23,280
		SUBTOTAL FOR F/T SALARIED	8	739,271	8	762,551		23,280
		SUBTOTAL FOR BUDGET CODE 1303	8	739,271	8	762,551		23,280
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	585,337	5	588,096		2,759
		SUBTOTAL FOR F/T SALARIED	5	585,337	5	588,096		2,759
		SUBTOTAL FOR BUDGET CODE 1305	5	585,337	5	588,096		2,759
BUDGET CODE: 1307 EAO-Queens/Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	563,464	9	577,077		13,613
		SUBTOTAL FOR F/T SALARIED	9	563,464	9	577,077		13,613
		SUBTOTAL FOR BUDGET CODE 1307	9	563,464	9	577,077		13,613
BUDGET CODE: 1309 EAO-Prevailing Wage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,549	7	360,549		
		SUBTOTAL FOR F/T SALARIED	7	360,549	7	360,549		
		SUBTOTAL FOR BUDGET CODE 1309	7	360,549	7	360,549		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,016,857	21	2,072,496	55,639
		SUBTOTAL FOR F/T SALARIED	21	2,016,857	21	2,072,496	55,639
03 UNSALARIED		031 UNSALARIED		71,622		71,917	295
		SUBTOTAL FOR UNSALARIED		71,622		71,917	295
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600	
		SUBTOTAL FOR ADD GRS PAY		36,600		36,600	
		SUBTOTAL FOR BUDGET CODE 1401	21	2,125,079	21	2,181,013	55,934
BUDGET CODE: 5003 Financial Services-Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,520,139	14	1,566,316	46,177
		SUBTOTAL FOR F/T SALARIED	14	1,520,139	14	1,566,316	46,177
03 UNSALARIED		031 UNSALARIED		2,380		2,839	459
		SUBTOTAL FOR UNSALARIED		2,380		2,839	459
		SUBTOTAL FOR BUDGET CODE 5003	14	1,522,519	14	1,569,155	46,636
BUDGET CODE: 6100 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,176,221	11	1,207,635	31,414
		SUBTOTAL FOR F/T SALARIED	11	1,176,221	11	1,207,635	31,414
		SUBTOTAL FOR BUDGET CODE 6100	11	1,176,221	11	1,207,635	31,414
		TOTAL FOR EXECUTIVE	210	22,628,717	208	22,932,576	2- 303,859
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	955,101	9	1,526,528	571,427
		SUBTOTAL FOR F/T SALARIED	9	955,101	9	1,526,528	571,427

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2001			9	955,101	9	1,526,528	571,427
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,234		126,971	3,737
SUBTOTAL FOR F/T SALARIED				123,234		126,971	3,737
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844	
		047 OVERTIME		16,961		16,961	
SUBTOTAL FOR ADD GRS PAY				26,805		26,805	
SUBTOTAL FOR BUDGET CODE 2002				150,039		153,776	3,737
BUDGET CODE: 2003 CM EXECUTIVE- INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		532,000			532,000-
SUBTOTAL FOR F/T SALARIED				532,000			532,000-
SUBTOTAL FOR BUDGET CODE 2003				532,000			532,000-
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,639,105	4	1,763,849	124,744
SUBTOTAL FOR F/T SALARIED			4	1,639,105	4	1,763,849	124,744
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831	
		042 LONGEVITY DIFFERENTIAL		249,913		224,289	25,624-
		045 HOLIDAY PAY		1,599		1,599	
		047 OVERTIME		309,864		309,864	
SUBTOTAL FOR ADD GRS PAY				565,207		539,583	25,624-
SUBTOTAL FOR BUDGET CODE 2100			4	2,204,312	4	2,303,432	99,120
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	729,415	5	748,818	19,403
SUBTOTAL FOR F/T SALARIED			5	729,415	5	748,818	19,403
03 UNSALARIED		031 UNSALARIED		12,876		12,876	
SUBTOTAL FOR UNSALARIED				12,876		12,876	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117		
		SUBTOTAL FOR ADD GRS PAY		9,117		9,117		
		SUBTOTAL FOR BUDGET CODE 2101	5	751,408	5	770,811		19,403
BUDGET CODE: 2110 Infra-Design 1-Section 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,111,351	12	1,133,714		22,363
		SUBTOTAL FOR F/T SALARIED	12	1,111,351	12	1,133,714		22,363
		SUBTOTAL FOR BUDGET CODE 2110	12	1,111,351	12	1,133,714		22,363
BUDGET CODE: 2111 Infra-Design 1-Section 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,759	1	17,759		
		SUBTOTAL FOR F/T SALARIED	1	17,759	1	17,759		
		SUBTOTAL FOR BUDGET CODE 2111	1	17,759	1	17,759		
BUDGET CODE: 2120 Infra-Design 1-Section 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	688,940	7	701,730		12,790
		SUBTOTAL FOR F/T SALARIED	7	688,940	7	701,730		12,790
		SUBTOTAL FOR BUDGET CODE 2120	7	688,940	7	701,730		12,790
BUDGET CODE: 2121 Infra-Design 1-Section 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,275	2	219,119		6,844
		SUBTOTAL FOR F/T SALARIED	2	212,275	2	219,119		6,844
		SUBTOTAL FOR BUDGET CODE 2121	2	212,275	2	219,119		6,844
BUDGET CODE: 2130 Infra-Design 1-Section 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	938,014	16	969,296		31,282
		SUBTOTAL FOR F/T SALARIED	16	938,014	16	969,296		31,282
		SUBTOTAL FOR BUDGET CODE 2130	16	938,014	16	969,296		31,282

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2131 Infra-Design 1-Section 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,357	1	17,357		
		SUBTOTAL FOR F/T SALARIED	1	17,357	1	17,357		
		SUBTOTAL FOR BUDGET CODE 2131	1	17,357	1	17,357		
BUDGET CODE: 2140 Infra-Design 1-Section 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,201,937	21	1,235,900		33,963
		SUBTOTAL FOR F/T SALARIED	21	1,201,937	21	1,235,900		33,963
		SUBTOTAL FOR BUDGET CODE 2140	21	1,201,937	21	1,235,900		33,963
BUDGET CODE: 2141 Infra-Design 1-Section 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	427,357	1	432,026		4,669
		SUBTOTAL FOR F/T SALARIED	1	427,357	1	432,026		4,669
		SUBTOTAL FOR BUDGET CODE 2141	1	427,357	1	432,026		4,669
BUDGET CODE: 2150 Infra-Design 1-Section 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	571,879	9	586,853		14,974
		SUBTOTAL FOR F/T SALARIED	9	571,879	9	586,853		14,974
03 UNSALARIED		031 UNSALARIED		743		743		
		SUBTOTAL FOR UNSALARIED		743		743		
		SUBTOTAL FOR BUDGET CODE 2150	9	572,622	9	587,596		14,974
BUDGET CODE: 2151 Infra-Design 1-Section 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	241,510	1	246,948		5,438
		SUBTOTAL FOR F/T SALARIED	1	241,510	1	246,948		5,438
		SUBTOTAL FOR BUDGET CODE 2151	1	241,510	1	246,948		5,438
BUDGET CODE: 2160 Infra-Design 1-Section 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,759				81,759-
		SUBTOTAL FOR F/T SALARIED		81,759				81,759-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2160				81,759				81,759-
BUDGET CODE: 2161 Infra-Design 1-Section 6 - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,358				21,358-
SUBTOTAL FOR F/T SALARIED				21,358				21,358-
SUBTOTAL FOR BUDGET CODE 2161				21,358				21,358-
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	455,783	1	467,000		11,217
SUBTOTAL FOR F/T SALARIED			1	455,783	1	467,000		11,217
SUBTOTAL FOR BUDGET CODE 2200			1	455,783	1	467,000		11,217
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	723,122	4	737,084		13,962
SUBTOTAL FOR F/T SALARIED			4	723,122	4	737,084		13,962
03 UNSALARIED		031 UNSALARIED		9,989		9,989		
SUBTOTAL FOR UNSALARIED				9,989		9,989		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675		
SUBTOTAL FOR ADD GRS PAY				5,675		5,675		
SUBTOTAL FOR BUDGET CODE 2201			4	738,786	4	752,748		13,962
BUDGET CODE: 2210 Infra-Design 2-Group 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	724,873	5	753,805		28,932
SUBTOTAL FOR F/T SALARIED			5	724,873	5	753,805		28,932
SUBTOTAL FOR BUDGET CODE 2210			5	724,873	5	753,805		28,932
BUDGET CODE: 2211 Infra-Design 2-Group 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	193,010	1	198,611		5,601
SUBTOTAL FOR F/T SALARIED			1	193,010	1	198,611		5,601

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2211			1	193,010	1	198,611		5,601
BUDGET CODE: 2220 Infra-Design 2-Group 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,580	9	704,630		18,050
SUBTOTAL FOR F/T SALARIED			9	686,580	9	704,630		18,050
SUBTOTAL FOR BUDGET CODE 2220			9	686,580	9	704,630		18,050
BUDGET CODE: 2221 Infra-Design 2-Group 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948		
SUBTOTAL FOR F/T SALARIED			1	15,948	1	15,948		
SUBTOTAL FOR BUDGET CODE 2221			1	15,948	1	15,948		
BUDGET CODE: 2230 Infra-Design 2-Group 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	822,763	14	845,961		23,198
SUBTOTAL FOR F/T SALARIED			14	822,763	14	845,961		23,198
SUBTOTAL FOR BUDGET CODE 2230			14	822,763	14	845,961		23,198
BUDGET CODE: 2231 Infra-Design 2-Group 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,894	1	165,563		4,669
SUBTOTAL FOR F/T SALARIED			1	160,894	1	165,563		4,669
03 UNSALARIED		031 UNSALARIED		730		912		182
SUBTOTAL FOR UNSALARIED				730		912		182
SUBTOTAL FOR BUDGET CODE 2231			1	161,624	1	166,475		4,851
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,110,472	11	1,145,326		34,854
SUBTOTAL FOR F/T SALARIED			11	1,110,472	11	1,145,326		34,854
SUBTOTAL FOR BUDGET CODE 2340			11	1,110,472	11	1,145,326		34,854

3958

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	329,394	1	334,063		4,669
		SUBTOTAL FOR F/T SALARIED	1	329,394	1	334,063		4,669
03 UNSALARIED		031 UNSALARIED		445		445		
		SUBTOTAL FOR UNSALARIED		445		445		
		SUBTOTAL FOR BUDGET CODE 2341	1	329,839	1	334,508		4,669
BUDGET CODE: 2350 Infra-Design 2-Tech. Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	421,627	5	433,741		12,114
		SUBTOTAL FOR F/T SALARIED	5	421,627	5	433,741		12,114
		SUBTOTAL FOR BUDGET CODE 2350	5	421,627	5	433,741		12,114
BUDGET CODE: 2351 Infra-Design 2-Tech. Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948		
		SUBTOTAL FOR F/T SALARIED	1	15,948	1	15,948		
		SUBTOTAL FOR BUDGET CODE 2351	1	15,948	1	15,948		
BUDGET CODE: 2360 Infra-Design 2-Landscape								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,871	6	484,227		7,356
		SUBTOTAL FOR F/T SALARIED	6	476,871	6	484,227		7,356
		SUBTOTAL FOR BUDGET CODE 2360	6	476,871	6	484,227		7,356
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	471,959	8	482,764		10,805
		SUBTOTAL FOR F/T SALARIED	8	471,959	8	482,764		10,805
		SUBTOTAL FOR BUDGET CODE 2370	8	471,959	8	482,764		10,805
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	13,857	2	13,857		

3959



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	2	13,857	2	13,857		
		SUBTOTAL FOR BUDGET CODE 2371	2	13,857	2	13,857		
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,051,211		1,078,259		27,048
		SUBTOTAL FOR F/T SALARIED		1,051,211		1,078,259		27,048
		SUBTOTAL FOR BUDGET CODE 2380		1,051,211		1,078,259		27,048
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,492		21,492		
		SUBTOTAL FOR F/T SALARIED		21,492		21,492		
		SUBTOTAL FOR BUDGET CODE 2400		21,492		21,492		
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	763,130	5	789,141		26,011
		SUBTOTAL FOR F/T SALARIED	5	763,130	5	789,141		26,011
03 UNSALARIED		031 UNSALARIED		5,638		5,638		
		SUBTOTAL FOR UNSALARIED		5,638		5,638		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457		
		042 LONGEVITY DIFFERENTIAL		4,673		4,673		
		SUBTOTAL FOR ADD GRS PAY		10,130		10,130		
		SUBTOTAL FOR BUDGET CODE 2401	5	778,898	5	804,909		26,011
BUDGET CODE: 2402 Infra-CM1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,007,444	2	1,033,006		25,562
		SUBTOTAL FOR F/T SALARIED	2	1,007,444	2	1,033,006		25,562
		SUBTOTAL FOR BUDGET CODE 2402	2	1,007,444	2	1,033,006		25,562
BUDGET CODE: 2404 Infra-CM1								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	949,230	11	913,036	1-	36,194-
		SUBTOTAL FOR F/T SALARIED	12	949,230	11	913,036	1-	36,194-
		SUBTOTAL FOR BUDGET CODE 2404	12	949,230	11	913,036	1-	36,194-
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	782,449	2	808,500		26,051
		SUBTOTAL FOR F/T SALARIED	2	782,449	2	808,500		26,051
		SUBTOTAL FOR BUDGET CODE 2500	2	782,449	2	808,500		26,051
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	419,357	5	427,413		8,056
		SUBTOTAL FOR F/T SALARIED	5	419,357	5	427,413		8,056
03 UNSALARIED		031 UNSALARIED		12,540		12,540		
		SUBTOTAL FOR UNSALARIED		12,540		12,540		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019		
		047 OVERTIME		7,520		7,520		
		SUBTOTAL FOR ADD GRS PAY		30,539		30,539		
		SUBTOTAL FOR BUDGET CODE 2501	5	462,436	5	470,492		8,056
BUDGET CODE: 2502 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	695,310	12	709,171		13,861
		SUBTOTAL FOR F/T SALARIED	12	695,310	12	709,171		13,861
		SUBTOTAL FOR BUDGET CODE 2502	12	695,310	12	709,171		13,861
BUDGET CODE: 2504 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	610,612	11	624,580		13,968
		SUBTOTAL FOR F/T SALARIED	11	610,612	11	624,580		13,968
		SUBTOTAL FOR BUDGET CODE 2504	11	610,612	11	624,580		13,968

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 2510 Construction Management 3 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,035	2		250,606	3,571
		SUBTOTAL FOR F/T SALARIED	2	247,035	2		250,606	3,571
		SUBTOTAL FOR BUDGET CODE 2510	2	247,035	2		250,606	3,571
BUDGET CODE: 2511 Construction Management 3 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,782	2		169,831	10,049
		SUBTOTAL FOR F/T SALARIED	2	159,782	2		169,831	10,049
		SUBTOTAL FOR BUDGET CODE 2511	2	159,782	2		169,831	10,049
BUDGET CODE: 2512 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	705,695	12		722,012	16,317
		SUBTOTAL FOR F/T SALARIED	12	705,695	12		722,012	16,317
		SUBTOTAL FOR BUDGET CODE 2512	12	705,695	12		722,012	16,317
BUDGET CODE: 2513 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,630	1		15,630	
		SUBTOTAL FOR F/T SALARIED	1	15,630	1		15,630	
		SUBTOTAL FOR BUDGET CODE 2513	1	15,630	1		15,630	
BUDGET CODE: 2514 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	730,251	8		749,790	19,539
		SUBTOTAL FOR F/T SALARIED	8	730,251	8		749,790	19,539
		SUBTOTAL FOR BUDGET CODE 2514	8	730,251	8		749,790	19,539
BUDGET CODE: 2517 Infra-Ped Ramps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	244,200	1		248,953	4,753
		SUBTOTAL FOR F/T SALARIED	1	244,200	1		248,953	4,753
		SUBTOTAL FOR BUDGET CODE 2517	1	244,200	1		248,953	4,753

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2520 Construction Management 4 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,504	1	168,504		
		SUBTOTAL FOR F/T SALARIED	1	168,504	1	168,504		
		SUBTOTAL FOR BUDGET CODE 2520	1	168,504	1	168,504		
BUDGET CODE: 2521 Construction Management 4 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,356	3	172,884		6,528
		SUBTOTAL FOR F/T SALARIED	3	166,356	3	172,884		6,528
		SUBTOTAL FOR BUDGET CODE 2521	3	166,356	3	172,884		6,528
BUDGET CODE: 2522 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	536,284	10	550,966		14,682
		SUBTOTAL FOR F/T SALARIED	10	536,284	10	550,966		14,682
		SUBTOTAL FOR BUDGET CODE 2522	10	536,284	10	550,966		14,682
BUDGET CODE: 2523 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	161,093	1	170,210		9,117
		SUBTOTAL FOR F/T SALARIED	1	161,093	1	170,210		9,117
		SUBTOTAL FOR BUDGET CODE 2523	1	161,093	1	170,210		9,117
BUDGET CODE: 2524 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	791,190	13	813,062		21,872
		SUBTOTAL FOR F/T SALARIED	13	791,190	13	813,062		21,872
		SUBTOTAL FOR BUDGET CODE 2524	13	791,190	13	813,062		21,872
BUDGET CODE: 2526 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	895,279	12	917,796		22,517
		SUBTOTAL FOR F/T SALARIED	12	895,279	12	917,796		22,517
		SUBTOTAL FOR BUDGET CODE 2526	12	895,279	12	917,796		22,517

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2527 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	452,997	5	465,820		12,823
		SUBTOTAL FOR F/T SALARIED	5	452,997	5	465,820		12,823
		SUBTOTAL FOR BUDGET CODE 2527	5	452,997	5	465,820		12,823
BUDGET CODE: 2530 Construction Management 5 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,510	2	103,667		3,157
		SUBTOTAL FOR F/T SALARIED	2	100,510	2	103,667		3,157
		SUBTOTAL FOR BUDGET CODE 2530	2	100,510	2	103,667		3,157
BUDGET CODE: 2531 Construction Management 5 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	539,478	4	552,621		13,143
		SUBTOTAL FOR F/T SALARIED	4	539,478	4	552,621		13,143
		SUBTOTAL FOR BUDGET CODE 2531	4	539,478	4	552,621		13,143
BUDGET CODE: 2532 Infra-CM5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,490,534	19	1,533,374		42,840
		SUBTOTAL FOR F/T SALARIED	19	1,490,534	19	1,533,374		42,840
		SUBTOTAL FOR BUDGET CODE 2532	19	1,490,534	19	1,533,374		42,840
BUDGET CODE: 2534 Infra-CM5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	785,619	11	808,836		23,217
		SUBTOTAL FOR F/T SALARIED	11	785,619	11	808,836		23,217
		SUBTOTAL FOR BUDGET CODE 2534	11	785,619	11	808,836		23,217
BUDGET CODE: 2600 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	998,103	1	1,029,045		30,942
		SUBTOTAL FOR F/T SALARIED	1	998,103	1	1,029,045		30,942

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102		
		047 OVERTIME		116,646		116,646		
		SUBTOTAL FOR ADD GRS PAY		264,748		264,748		
		SUBTOTAL FOR BUDGET CODE 2600	1	1,262,851	1	1,293,793		30,942
BUDGET CODE: 2601 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	905,666	5	933,162		27,496
		SUBTOTAL FOR F/T SALARIED	5	905,666	5	933,162		27,496
03 UNSALARIED		031 UNSALARIED		15,863		15,863		
		SUBTOTAL FOR UNSALARIED		15,863		15,863		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546		
		047 OVERTIME		2,607		2,607		
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153		
		SUBTOTAL FOR BUDGET CODE 2601	5	939,682	5	967,178		27,496
BUDGET CODE: 2610 Infra - GIS and Mapping								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,752	3	126,752		
		SUBTOTAL FOR F/T SALARIED	3	126,752	3	126,752		
		SUBTOTAL FOR BUDGET CODE 2610	3	126,752	3	126,752		
BUDGET CODE: 2611 Infra - GIS and Mapping								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,992	2	224,356		6,364
		SUBTOTAL FOR F/T SALARIED	2	217,992	2	224,356		6,364
		SUBTOTAL FOR BUDGET CODE 2611	2	217,992	2	224,356		6,364
BUDGET CODE: 2621 Infra-Bid Processing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	298,379	4	300,561		2,182
		SUBTOTAL FOR F/T SALARIED	4	298,379	4	300,561		2,182
		SUBTOTAL FOR BUDGET CODE 2621	4	298,379	4	300,561		2,182

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2630 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	486,620	5	496,319		9,699
		SUBTOTAL FOR F/T SALARIED	5	486,620	5	496,319		9,699
		SUBTOTAL FOR BUDGET CODE 2630	5	486,620	5	496,319		9,699
BUDGET CODE: 2631 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	151,019	1	155,402		4,383
		SUBTOTAL FOR F/T SALARIED	1	151,019	1	155,402		4,383
		SUBTOTAL FOR BUDGET CODE 2631	1	151,019	1	155,402		4,383
BUDGET CODE: 2640 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,158	4	310,400		6,242
		SUBTOTAL FOR F/T SALARIED	4	304,158	4	310,400		6,242
		SUBTOTAL FOR BUDGET CODE 2640	4	304,158	4	310,400		6,242
BUDGET CODE: 2641 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,082	2	210,019		5,937
		SUBTOTAL FOR F/T SALARIED	2	204,082	2	210,019		5,937
		SUBTOTAL FOR BUDGET CODE 2641	2	204,082	2	210,019		5,937
BUDGET CODE: 2650 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	416,615	5	428,732		12,117
		SUBTOTAL FOR F/T SALARIED	5	416,615	5	428,732		12,117
		SUBTOTAL FOR BUDGET CODE 2650	5	416,615	5	428,732		12,117
BUDGET CODE: 2651 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,297	3	169,680		4,383
		SUBTOTAL FOR F/T SALARIED	3	165,297	3	169,680		4,383
		SUBTOTAL FOR BUDGET CODE 2651	3	165,297	3	169,680		4,383

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2660 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	522,906	8	535,528	12,622
		SUBTOTAL FOR F/T SALARIED	8	522,906	8	535,528	12,622
		SUBTOTAL FOR BUDGET CODE 2660	8	522,906	8	535,528	12,622
BUDGET CODE: 2661 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	441,940	1	455,017	13,077
		SUBTOTAL FOR F/T SALARIED	1	441,940	1	455,017	13,077
		SUBTOTAL FOR BUDGET CODE 2661	1	441,940	1	455,017	13,077
BUDGET CODE: 2670 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	488,979	5	495,235	6,256
		SUBTOTAL FOR F/T SALARIED	5	488,979	5	495,235	6,256
		SUBTOTAL FOR BUDGET CODE 2670	5	488,979	5	495,235	6,256
BUDGET CODE: 2671 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,320	2	206,320	
		SUBTOTAL FOR F/T SALARIED	2	206,320	2	206,320	
		SUBTOTAL FOR BUDGET CODE 2671	2	206,320	2	206,320	
BUDGET CODE: 2680 Infra-Sustainable Infrastructure							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	467,043	5	475,891	8,848
		SUBTOTAL FOR F/T SALARIED	5	467,043	5	475,891	8,848
		SUBTOTAL FOR BUDGET CODE 2680	5	467,043	5	475,891	8,848
		TOTAL FOR INFRASTRUCTURE	371	38,015,193	370	38,860,731	1-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,137,895		1,154,644	16,749
		SUBTOTAL FOR F/T SALARIED		1,137,895		1,154,644	16,749
03 UNSALARIED		031 UNSALARIED		327		421	94
		SUBTOTAL FOR UNSALARIED		327		421	94
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136	
		045 HOLIDAY PAY		3,664		3,664	
		047 OVERTIME		32,499		32,499	
		049 BACKPAY - PRIOR YEARS		1,431		1,431	
		SUBTOTAL FOR ADD GRS PAY		55,730		55,730	
		SUBTOTAL FOR BUDGET CODE 3000		1,193,952		1,210,795	16,843
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,987,539	14	2,081,172	93,633
		SUBTOTAL FOR F/T SALARIED	14	1,987,539	14	2,081,172	93,633
03 UNSALARIED		031 UNSALARIED		10,492		11,229	737
		SUBTOTAL FOR UNSALARIED		10,492		11,229	737
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537	
		047 OVERTIME		16,176		16,176	
		SUBTOTAL FOR ADD GRS PAY		37,713		37,713	
		SUBTOTAL FOR BUDGET CODE 3001	14	2,035,744	14	2,130,114	94,370
BUDGET CODE: 3100 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,095,626	23	2,142,837	47,211
		SUBTOTAL FOR F/T SALARIED	23	2,095,626	23	2,142,837	47,211
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		045 HOLIDAY PAY		1,715		1,715	
		047 OVERTIME		63,485		63,485	
		061 SUPPER MONEY		1,173		1,173	
		SUBTOTAL FOR ADD GRS PAY		68,377		68,377	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			23	2,164,003	23	2,211,214		47,211
BUDGET CODE: 3101 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,058	5	175,058		
SUBTOTAL FOR F/T SALARIED			5	175,058	5	175,058		
03 UNSALARIED		031 UNSALARIED		3,530		3,530		
SUBTOTAL FOR UNSALARIED				3,530		3,530		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962		
SUBTOTAL FOR ADD GRS PAY				9,962		9,962		
SUBTOTAL FOR BUDGET CODE 3101			5	188,550	5	188,550		
BUDGET CODE: 3102 Borough Based Jail Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,800,787	5	1,678,176	2-	122,611-
SUBTOTAL FOR F/T SALARIED			7	1,800,787	5	1,678,176	2-	122,611-
SUBTOTAL FOR BUDGET CODE 3102			7	1,800,787	5	1,678,176	2-	122,611-
BUDGET CODE: 3103 Borough Based Jail Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	799,883	17	825,121		25,238
SUBTOTAL FOR F/T SALARIED			17	799,883	17	825,121		25,238
SUBTOTAL FOR BUDGET CODE 3103			17	799,883	17	825,121		25,238
BUDGET CODE: 3200 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,439,289	14	1,467,848		28,559
SUBTOTAL FOR F/T SALARIED			14	1,439,289	14	1,467,848		28,559
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046		
		047 OVERTIME		1,281		1,281		
SUBTOTAL FOR ADD GRS PAY				27,327		27,327		
SUBTOTAL FOR BUDGET CODE 3200			14	1,466,616	14	1,495,175		28,559

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3201 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,082	1	117,604		1,522
		SUBTOTAL FOR F/T SALARIED	1	116,082	1	117,604		1,522
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884		
		SUBTOTAL FOR ADD GRS PAY		23,884		23,884		
		SUBTOTAL FOR BUDGET CODE 3201	1	139,966	1	141,488		1,522
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,570		8,570		
		SUBTOTAL FOR F/T SALARIED		8,570		8,570		
		SUBTOTAL FOR BUDGET CODE 3300		8,570		8,570		
BUDGET CODE: 3310 PB--Dep/Sanitation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,147,793	12	1,172,945		25,152
		SUBTOTAL FOR F/T SALARIED	12	1,147,793	12	1,172,945		25,152
		SUBTOTAL FOR BUDGET CODE 3310	12	1,147,793	12	1,172,945		25,152
BUDGET CODE: 3320 PB--Tanks/Transportation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,408,881	18	1,443,522		34,641
		SUBTOTAL FOR F/T SALARIED	18	1,408,881	18	1,443,522		34,641
		SUBTOTAL FOR BUDGET CODE 3320	18	1,408,881	18	1,443,522		34,641
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,739,479	37	4,873,039		133,560
		SUBTOTAL FOR F/T SALARIED	37	4,739,479	37	4,873,039		133,560
03 UNSALARIED		031 UNSALARIED		45,368		45,368		
		SUBTOTAL FOR UNSALARIED		45,368		45,368		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575		
		042 LONGEVITY DIFFERENTIAL		238,610		238,610		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		8,867		8,867	
		047 OVERTIME		148,509		148,509	
		061 SUPPER MONEY		6,439		6,439	
		SUBTOTAL FOR ADD GRS PAY		410,000		410,000	
		SUBTOTAL FOR BUDGET CODE 3400	37	5,194,847	37	5,328,407	133,560
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,229	1	145,229	
		SUBTOTAL FOR F/T SALARIED	1	145,229	1	145,229	
03 UNSALARIED		031 UNSALARIED		45,517		45,517	
		SUBTOTAL FOR UNSALARIED		45,517		45,517	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668	
		SUBTOTAL FOR BUDGET CODE 3401	1	200,414	1	200,414	
BUDGET CODE: 3410 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,496,863	23	2,553,474	56,611
		SUBTOTAL FOR F/T SALARIED	23	2,496,863	23	2,553,474	56,611
03 UNSALARIED		031 UNSALARIED		9,551		11,023	1,472
		SUBTOTAL FOR UNSALARIED		9,551		11,023	1,472
		SUBTOTAL FOR BUDGET CODE 3410	23	2,506,414	23	2,564,497	58,083
BUDGET CODE: 3411 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,804	2	34,804	
		SUBTOTAL FOR F/T SALARIED	2	34,804	2	34,804	
03 UNSALARIED		031 UNSALARIED		2,248		2,248	
		SUBTOTAL FOR UNSALARIED		2,248		2,248	
		SUBTOTAL FOR BUDGET CODE 3411	2	37,052	2	37,052	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3420 PB-Pass Through and Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,591,684	25	2,661,813		70,129
		SUBTOTAL FOR F/T SALARIED	25	2,591,684	25	2,661,813		70,129
		SUBTOTAL FOR BUDGET CODE 3420	25	2,591,684	25	2,661,813		70,129
BUDGET CODE: 3421 PB-DCAS/Parks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,563	1	7,563		
		SUBTOTAL FOR F/T SALARIED	1	7,563	1	7,563		
		SUBTOTAL FOR BUDGET CODE 3421	1	7,563	1	7,563		
BUDGET CODE: 3430 PB-One NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,847,218	30	2,911,829		64,611
		SUBTOTAL FOR F/T SALARIED	30	2,847,218	30	2,911,829		64,611
		SUBTOTAL FOR BUDGET CODE 3430	30	2,847,218	30	2,911,829		64,611
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,069		56,673		1,604
		SUBTOTAL FOR F/T SALARIED		55,069		56,673		1,604
		SUBTOTAL FOR BUDGET CODE 3431		55,069		56,673		1,604
BUDGET CODE: 3600 BOARD OF EDUCATION								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498		
		SUBTOTAL FOR ADD GRS PAY		2,498		2,498		
		SUBTOTAL FOR BUDGET CODE 3600		2,498		2,498		
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,154		17,154		
		SUBTOTAL FOR F/T SALARIED		17,154		17,154		
		SUBTOTAL FOR BUDGET CODE 3700		17,154		17,154		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4300 PM Executive/Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,660		107,726	3,066
		SUBTOTAL FOR F/T SALARIED		104,660		107,726	3,066
		SUBTOTAL FOR BUDGET CODE 4300		104,660		107,726	3,066
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,482		9,482	
		SUBTOTAL FOR F/T SALARIED		9,482		9,482	
03 UNSALARIED		031 UNSALARIED		8,429		8,429	
		SUBTOTAL FOR UNSALARIED		8,429		8,429	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901	
		042 LONGEVITY DIFFERENTIAL		39,141		39,141	
		047 OVERTIME		27,838		27,838	
		SUBTOTAL FOR ADD GRS PAY		74,880		74,880	
		SUBTOTAL FOR BUDGET CODE 4401		92,791		92,791	
TOTAL FOR STRUCTURES			230	26,012,109	228	26,494,087	2-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,585		145,923	3,338
		SUBTOTAL FOR F/T SALARIED		142,585		145,923	3,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002	
		SUBTOTAL FOR ADD GRS PAY		26,002		26,002	
		SUBTOTAL FOR BUDGET CODE 4000		168,587		171,925	3,338
BUDGET CODE: 4001 Program Management / Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	378,560	1	383,328	4,768

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1	378,560	1	383,328	4,768
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272	
		047 OVERTIME		12,145		12,145	
SUBTOTAL FOR ADD GRS PAY				21,417		21,417	
SUBTOTAL FOR BUDGET CODE 4001			1	399,977	1	404,745	4,768
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,358,168	8	1,397,424	39,256
SUBTOTAL FOR F/T SALARIED			8	1,358,168	8	1,397,424	39,256
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128	
		042 LONGEVITY DIFFERENTIAL		144,428		144,428	
		047 OVERTIME		141,638		141,638	
		061 SUPPER MONEY		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				291,219		291,219	
SUBTOTAL FOR BUDGET CODE 4100			8	1,649,387	8	1,688,643	39,256
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,440	3	200,090	4,650
SUBTOTAL FOR F/T SALARIED			3	195,440	3	200,090	4,650
03 UNSALARIED		031 UNSALARIED		59,424		59,424	
SUBTOTAL FOR UNSALARIED				59,424		59,424	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		045 HOLIDAY PAY		23,772		23,772	
		047 OVERTIME		7,786		7,786	
SUBTOTAL FOR ADD GRS PAY				40,224		40,224	
SUBTOTAL FOR BUDGET CODE 4101			3	295,088	3	299,738	4,650
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	294,152	7	301,292	7,140
SUBTOTAL FOR F/T SALARIED			7	294,152	7	301,292	7,140

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4102			7	294,152	7	301,292		7,140
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,176,462	16	1,211,335		34,873
SUBTOTAL FOR F/T SALARIED			16	1,176,462	16	1,211,335		34,873
SUBTOTAL FOR BUDGET CODE 4104			16	1,176,462	16	1,211,335		34,873
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,302	2	182,857	1-	64,445-
SUBTOTAL FOR F/T SALARIED			3	247,302	2	182,857	1-	64,445-
SUBTOTAL FOR BUDGET CODE 4106			3	247,302	2	182,857	1-	64,445-
BUDGET CODE: 4108 S&SS-Site Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,221	3	294,795		5,574
SUBTOTAL FOR F/T SALARIED			3	289,221	3	294,795		5,574
SUBTOTAL FOR BUDGET CODE 4108			3	289,221	3	294,795		5,574
BUDGET CODE: 4109 S&SS-Site Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,294		13,294		
SUBTOTAL FOR F/T SALARIED				13,294		13,294		
SUBTOTAL FOR BUDGET CODE 4109				13,294		13,294		
BUDGET CODE: 4200 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		328,389		342,544		14,155
SUBTOTAL FOR F/T SALARIED				328,389		342,544		14,155
SUBTOTAL FOR BUDGET CODE 4200				328,389		342,544		14,155
BUDGET CODE: 4201 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,133,055	6	1,177,094		44,039



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			6	1,133,055	6	1,177,094	44,039
03 UNSALARIED		031 UNSALARIED		13,977		13,977	
SUBTOTAL FOR UNSALARIED				13,977		13,977	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088	
SUBTOTAL FOR ADD GRS PAY				4,088		4,088	
SUBTOTAL FOR BUDGET CODE 4201			6	1,151,120	6	1,195,159	44,039
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	502,433	9	515,923	13,490
SUBTOTAL FOR F/T SALARIED			9	502,433	9	515,923	13,490
SUBTOTAL FOR BUDGET CODE 4202			9	502,433	9	515,923	13,490
BUDGET CODE: 4203 S&SS-QACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,442	1	15,442	
SUBTOTAL FOR F/T SALARIED			1	15,442	1	15,442	
SUBTOTAL FOR BUDGET CODE 4203			1	15,442	1	15,442	
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	525,148	10	545,618	20,470
SUBTOTAL FOR F/T SALARIED			10	525,148	10	545,618	20,470
SUBTOTAL FOR BUDGET CODE 4205			10	525,148	10	545,618	20,470
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	910,352	9	936,159	25,807
SUBTOTAL FOR F/T SALARIED			9	910,352	9	936,159	25,807
SUBTOTAL FOR BUDGET CODE 4206			9	910,352	9	936,159	25,807
BUDGET CODE: 4207 S&SS-OEGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,948	4	260,135	9,187

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	4	250,948	4	260,135		9,187
		SUBTOTAL FOR BUDGET CODE 4207	4	250,948	4	260,135		9,187
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,778	1	118,861		4,083
		SUBTOTAL FOR F/T SALARIED	1	114,778	1	118,861		4,083
		SUBTOTAL FOR BUDGET CODE 4208	1	114,778	1	118,861		4,083
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,567	1	8,567		
		SUBTOTAL FOR F/T SALARIED	1	8,567	1	8,567		
		SUBTOTAL FOR BUDGET CODE 4209	1	8,567	1	8,567		
BUDGET CODE: 4600 PB-Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,633,212	16	1,667,040		33,828
		SUBTOTAL FOR F/T SALARIED	16	1,633,212	16	1,667,040		33,828
		SUBTOTAL FOR BUDGET CODE 4600	16	1,633,212	16	1,667,040		33,828
BUDGET CODE: 4601 PB-Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	701,275	8	706,248		4,973
		SUBTOTAL FOR F/T SALARIED	8	701,275	8	706,248		4,973
		SUBTOTAL FOR BUDGET CODE 4601	8	701,275	8	706,248		4,973
		TOTAL FOR TECHNICAL SUPPORT	106	10,675,134	105	10,880,320	1-	205,186
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 5000 FINANCIAL SERVICES								
03 UNSALARIED		031 UNSALARIED		97		121		24

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				97		121	24
SUBTOTAL FOR BUDGET CODE 5000				97		121	24
BUDGET CODE: 5001 Financial Services-Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,973,098	29	3,082,450	109,352
SUBTOTAL FOR F/T SALARIED			29	2,973,098	29	3,082,450	109,352
03 UNSALARIED		031 UNSALARIED		29,269		29,269	
SUBTOTAL FOR UNSALARIED				29,269		29,269	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348	
		042 LONGEVITY DIFFERENTIAL		146,350		146,350	
		046 TERMINAL LEAVE		1,059		1,059	
		047 OVERTIME		60,468		60,468	
		061 SUPPER MONEY		4,907		4,907	
SUBTOTAL FOR ADD GRS PAY				216,132		216,132	
SUBTOTAL FOR BUDGET CODE 5001			29	3,218,499	29	3,327,851	109,352
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,086,485	26	2,160,895	74,410
SUBTOTAL FOR F/T SALARIED			26	2,086,485	26	2,160,895	74,410
03 UNSALARIED		031 UNSALARIED		2,912		3,662	750
SUBTOTAL FOR UNSALARIED				2,912		3,662	750
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914	
		042 LONGEVITY DIFFERENTIAL		69,148		69,148	
		047 OVERTIME		6,943		6,943	
		061 SUPPER MONEY		1,660		1,660	
SUBTOTAL FOR ADD GRS PAY				83,665		83,665	
SUBTOTAL FOR BUDGET CODE 5101			26	2,173,062	26	2,248,222	75,160
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,522,665	29	2,595,088	72,423
SUBTOTAL FOR F/T SALARIED			29	2,522,665	29	2,595,088	72,423

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		8,479		8,746		267
		SUBTOTAL FOR UNSALARIED		8,479		8,746		267
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263		
		042 LONGEVITY DIFFERENTIAL		35,955		35,955		
		047 OVERTIME		17,348		17,348		
		061 SUPPER MONEY		1,843		1,843		
		SUBTOTAL FOR ADD GRS PAY		60,409		60,409		
		SUBTOTAL FOR BUDGET CODE 5301	29	2,591,553	29	2,664,243		72,690
		TOTAL FOR ADMINISTRATION	84	7,983,211	84	8,240,437		257,226
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,843	5	215,802		3,959
		SUBTOTAL FOR F/T SALARIED	5	211,843	5	215,802		3,959
03 UNSALARIED		031 UNSALARIED		83,419		83,419		
		SUBTOTAL FOR UNSALARIED		83,419		83,419		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098		
		042 LONGEVITY DIFFERENTIAL		125,412		125,412		
		046 TERMINAL LEAVE		64,166		64,166		
		047 OVERTIME		5,516		5,516		
		061 SUPPER MONEY		16,974		16,974		
		SUBTOTAL FOR ADD GRS PAY		238,166		238,166		
		SUBTOTAL FOR BUDGET CODE 6000	5	533,428	5	537,387		3,959
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	488,442	4	513,716		25,274
		SUBTOTAL FOR F/T SALARIED	4	488,442	4	513,716		25,274
03 UNSALARIED		031 UNSALARIED		9,812		9,812		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED				9,812			9,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395			17,395	
		047 OVERTIME		1,102			1,102	
SUBTOTAL FOR ADD GRS PAY				18,497			18,497	
SUBTOTAL FOR BUDGET CODE 6001			4	516,751	4		542,025	25,274
BUDGET CODE: 6101 PB-Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,768	1		17,768	
SUBTOTAL FOR F/T SALARIED			1	17,768	1		17,768	
SUBTOTAL FOR BUDGET CODE 6101			1	17,768	1		17,768	
BUDGET CODE: 6200 PB-Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,786,911	15		1,847,698	60,787
SUBTOTAL FOR F/T SALARIED			15	1,786,911	15		1,847,698	60,787
SUBTOTAL FOR BUDGET CODE 6200			15	1,786,911	15		1,847,698	60,787
BUDGET CODE: 6201 PB-Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,395	1		17,395	
SUBTOTAL FOR F/T SALARIED			1	17,395	1		17,395	
SUBTOTAL FOR BUDGET CODE 6201			1	17,395	1		17,395	
BUDGET CODE: 6300 PB-Permits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,630	6		336,040	6,410
SUBTOTAL FOR F/T SALARIED			6	329,630	6		336,040	6,410
SUBTOTAL FOR BUDGET CODE 6300			6	329,630	6		336,040	6,410
BUDGET CODE: 6400 PB-Construct Review & Bid Packing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,184	2		251,748	10,564
SUBTOTAL FOR F/T SALARIED			2	241,184	2		251,748	10,564

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			2	241,184	2	251,748		10,564
BUDGET CODE: 6401 PB-Construct Review & Bid Packing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,900	2	28,900		
SUBTOTAL FOR F/T SALARIED			2	28,900	2	28,900		
SUBTOTAL FOR BUDGET CODE 6401			2	28,900	2	28,900		
BUDGET CODE: 6500 PB-In-House Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	159,069	1	168,747		9,678
SUBTOTAL FOR F/T SALARIED			1	159,069	1	168,747		9,678
SUBTOTAL FOR BUDGET CODE 6500			1	159,069	1	168,747		9,678
BUDGET CODE: 6501 PB-In-House Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,706		58,137		5,431
SUBTOTAL FOR F/T SALARIED				52,706		58,137		5,431
SUBTOTAL FOR BUDGET CODE 6501				52,706		58,137		5,431
BUDGET CODE: 6600 PB-JOCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	606,542	4	620,264		13,722
SUBTOTAL FOR F/T SALARIED			4	606,542	4	620,264		13,722
SUBTOTAL FOR BUDGET CODE 6600			4	606,542	4	620,264		13,722
BUDGET CODE: 6601 PB-JOCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	288,733	2	295,427		6,694
SUBTOTAL FOR F/T SALARIED			2	288,733	2	295,427		6,694
SUBTOTAL FOR BUDGET CODE 6601			2	288,733	2	295,427		6,694
BUDGET CODE: 6701 PB-Building Assessment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	845,767	7	867,645		21,878
SUBTOTAL FOR F/T SALARIED			7	845,767	7	867,645		21,878

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6701			7	845,767	7	867,645	21,878
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	296,346	2	302,085	5,739
SUBTOTAL FOR F/T SALARIED			2	296,346	2	302,085	5,739
SUBTOTAL FOR BUDGET CODE 6800			2	296,346	2	302,085	5,739
TOTAL FOR ARCHITECTURE AND ENGINEERING			52	5,721,130	52	5,891,266	170,136
TOTAL FOR DESIGN & ENGINEERING PS			1,095	116,390,511	1,089	118,713,315	6-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

DESIGN & ENGINEERING PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,095	116,390,511	1,089	118,713,315	2,322,804
FINANCIAL PLAN SAVINGS		25,624-			25,624
APPROPRIATION	1,095	116,364,887	1,089	118,713,315	2,348,428

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	116,286,003	118,713,315	2,427,312
STATE			
FEDERAL - C.D.	78,884		78,884-
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	116,364,887	118,713,315	2,348,428
-------	-------------	-------------	-----------



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	143,994-143,994	1	143,994	143,994
06877	Assistant Commissioner of Information Technology (DDC)	172,676-172,676	1	172,676	172,676
40510	ACCOUNTANT	74,231-100,928	10	92,437	924,365
1002C	ADM MANAGER-NON-MGRL	76,301-133,438	10	103,285	1,032,849
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,712-148,358	10	116,650	1,166,504
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	98,538-154,570	33	125,641	4,146,168
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,619-128,619	1	128,619	128,619
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	111,395-111,395	1	111,395	111,395
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	101,294-135,060	4	112,551	450,202
10004	ADMINISTRATIVE ARCHITECT	154,500-221,435	9	176,927	1,592,347
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	86,946-164,461	10	123,583	1,235,826
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	162,298-162,298	1	162,298	162,298
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	131,683-131,683	1	131,683	131,683
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	221,435-238,595	3	227,155	681,465
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	148,387-252,294	17	179,663	3,054,269
10015	ADMINISTRATIVE ENGINEER	148,387-221,435	34	175,931	5,981,646
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,235-146,169	28	130,443	3,652,398
10003	ADMINISTRATIVE GRAPHIC ARTIST	155,343-155,343	1	155,343	155,343
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,895-106,895	1	106,895	106,895
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	148,388-148,388	1	148,388	148,388
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	127,720-146,067	2	136,894	273,787
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,832-146,328	2	124,080	248,160
10025	ADMINISTRATIVE MANAGER	186,763-252,294	2	219,529	439,057
82976	ADMINISTRATIVE PROCUREMENT ANALYST	133,370-133,370	1	133,370	133,370
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,422-140,990	13	97,990	1,273,869
83008	ADMINISTRATIVE PROJECT MANAGER	122,318-186,764	31	160,988	4,990,638
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,844-140,514	78	122,901	9,586,252
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	184,418-184,418	1	184,418	184,418
10026	ADMINISTRATIVE STAFF ANALYST	138,455-190,144	5	167,522	837,612
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-169,573	7	133,016	931,109
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	173,377-173,377	1	173,377	173,377
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,051-137,802	7	117,255	820,785
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,788-102,788	1	102,788	102,788
30087	AGENCY ATTORNEY	82,814-129,433	6	105,290	631,742
30086	AGENCY ATTORNEY INTERNE	73,910- 73,910	1	73,910	73,910
82950	AGENCY CHIEF CONTRACTING OFFICER	181,325-181,325	1	181,325	181,325
21215	ARCHITECT	103,950-126,599	11	115,292	1,268,217
31313	ASBESTOS HANDLER	82,844- 82,844	1	82,844	82,844
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	180,353-180,353	1	180,353	180,353
21210	ASSISTANT ARCHITECT	73,878- 96,395	5	86,938	434,692
20210	ASSISTANT CIVIL ENGINEER	73,878- 96,395	83	77,193	6,407,014

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20310	ASSISTANT ELECTRICAL ENGINEER	90,346- 90,346	1	90,346	90,346
20617	ASSISTANT ENVIRONMENTAL ENGINEER	83,969- 83,969	1	83,969	83,969
21310	ASSISTANT LANDSCAPE ARCHITECT	73,878- 73,878	1	73,878	73,878
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 82,309	2	78,094	156,187
22092	ASSISTANT URBAN DESIGNER	81,266- 81,266	1	81,266	81,266
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,565- 84,945	5	80,082	400,409
22427	ASSOCIATE PROJECT MANAGER	87,701-132,857	66	102,375	6,756,779
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	65,325- 65,325	1	65,325	65,325
12627	ASSOCIATE STAFF ANALYST	91,394-118,404	8	99,303	794,427
22124	ASSOCIATE URBAN DESIGNER	96,716-114,860	3	102,764	308,292
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	112,551-151,968	3	130,688	392,063
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-125,302	5	115,665	578,323
95049	CHIEF OF STAFF TO FIRST DEPUTY COMMISSIONER (DDC)	154,932-154,932	1	154,932	154,932
22122	CITY PLANNER	84,088-125,710	3	104,448	313,345
21744	CITY RESEARCH SCIENTIST	76,262- 97,728	3	84,380	253,139
20215	CIVIL ENGINEER	90,074-137,548	18	105,794	1,904,288
20202	CIVIL ENGINEERING INTERN	66,546- 70,075	28	66,672	1,866,817
30726	CLAIM SPECIALIST	60,471- 72,283	2	66,377	132,754
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,966- 70,806	13	62,970	818,615
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	46,350- 67,980	14	57,401	803,611
56058	COMMUNITY COORDINATOR	60,889- 94,521	61	75,081	4,579,931
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	72,275- 72,275	1	72,275	72,275
10074	COMPUTER OPERATIONS MANAGER	168,506-168,506	1	168,506	168,506
13615	COMPUTER SERVICE TECHNICIAN	74,158- 74,158	1	74,158	74,158
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-140,812	15	117,037	1,755,552
10050	COMPUTER SYSTEMS MANAGER	139,024-172,676	3	151,883	455,650
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	139,850-139,850	1	139,850	139,850
34202	CONSTRUCTION PROJECT MANAGER	73,878-130,711	78	96,669	7,540,181
95048	DEPUTY COMMISSIONER (DDC)	236,722-236,722	1	236,722	236,722
20315	ELECTRICAL ENGINEER	97,780- 97,780	1	97,780	97,780
20113	ENGINEERING TECHNICIAN	71,810- 88,118	9	78,903	710,125
20122	ESTIMATOR (GENERAL CONSTRUCTION)	73,973-107,644	4	96,049	384,196
20123	ESTIMATOR (MECHANICAL)	80,051-104,106	2	92,079	184,157
95005	EXECUTIVE AGENCY COUNSEL	146,767-257,027	5	206,036	1,030,181
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	173,561-176,043	2	174,802	349,604
95045	FIRST DEPUTY COMMISSIONER (DDC)	264,852-264,852	1	264,852	264,852
21915	GEOLOGIST	76,262-100,857	4	91,662	366,648
91415	GRAPHIC ARTIST	71,383-110,132	4	95,115	380,461
31626	HIGHWAYS AND SEWERS INSPECTOR	71,951- 71,951	1	71,951	71,951
31305	INDUSTRIAL HYGIENIST	67,473- 72,535	2	70,004	140,008

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	47,614- 73,120	3	56,116	168,348
95712	IT AUTOMATION AND MONITORING ENGINEER	115,475-130,650	4	120,268	481,073
95710	IT PROJECT SPECIALIST	92,700-123,806	7	103,902	727,317
95713	IT SERVICE MANAGEMENT SPECIALIST	77,250- 96,844	3	83,781	251,344
21315	LANDSCAPE ARCHITECT	103,962-114,046	4	109,728	438,913
40502	MANAGEMENT AUDITOR	73,995-101,414	4	92,685	370,740
20415	MECHANICAL ENGINEER	108,150-116,328	2	112,239	224,478
20403	MECHANICAL ENGINEERING INTERN	70,075- 70,075	1	70,075	70,075
91212	MOTOR VEHICLE OPERATOR	55,233- 55,233	1	55,233	55,233
91232	MOTOR VEHICLE SUPERVISOR	65,472- 70,012	2	67,742	135,484
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 98,143	30	78,045	2,341,351
30820	PRINCIPAL TITLE EXAMINER	82,750- 82,750	2	82,750	165,500
12158	PROCUREMENT ANALYST	67,980-101,209	12	77,761	933,130
60621	PROGRAM PRODUCER	102,118-102,118	1	102,118	102,118
22426	PROJECT MANAGER	73,878- 95,210	17	76,043	1,292,734
22425	PROJECT MANAGER INTERN#	66,703- 66,703	51	66,703	3,401,853
60215	PUBLIC RECORDS AIDE	51,666- 60,626	2	56,146	112,292
10252	SECRETARY	52,998- 69,801	3	61,824	185,472
95711	SENIOR IT ARCHITECT	103,000-134,109	7	124,516	871,610
50107	SENIOR POLICY ADVISOR (DDC)	159,751-159,751	1	159,751	159,751
80184	SPACE ANALYST	87,701- 87,701	1	87,701	87,701
95776	SPECIAL ASSISTANT (DESIGN AND CONSTRUCTION COORDINATION-DDC)	154,118-154,118	1	154,118	154,118
95763	SPECIAL ASSISTANT TO THE COMMISSIONER (DDC)	154,115-154,115	1	154,115	154,115
12626	STAFF ANALYST	73,655- 90,678	27	82,414	2,225,189
12749	STAFF ANALYST TRAINEE	51,232- 51,232	1	51,232	51,232
12200	STOCK WORKER	49,209- 53,146	2	51,178	102,355
70817	SUPERVISING SPECIAL OFFICER	86,545- 86,545	1	86,545	86,545
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	103,551-103,551	1	103,551	103,551
12202	SUPERVISOR OF STOCK WORKERS	84,827- 84,827	1	84,827	84,827
121015	SURVEYOR	80,785-123,187	36	89,038	3,205,362
22316	TRANSPORTATION SPECIALIST	96,621-110,854	2	103,738	207,475
TOTAL FOR OBJECT 001			1,045		108,695,093

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

POSITION SCHEDULE FOR U/A 001	1,045	108,695,093
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	4,576,635
TOTAL FOR U/A 001	1,089	113,271,728

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 HRO: Queens CM Construction Contract								
60	CNTRCTL SVCS	686	PROF SERV OTHER		184,564			184,564-
	SUBTOTAL FOR CNTRCTL SVCS				184,564			184,564-
	SUBTOTAL FOR BUDGET CODE A101				184,564			184,564-
BUDGET CODE: A103 HRO: SI CM Construction Contract								
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,203,641			2,203,641-
	SUBTOTAL FOR CNTRCTL SVCS				2,203,641			2,203,641-
	SUBTOTAL FOR BUDGET CODE A103				2,203,641			2,203,641-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		106,421			106,421-
	SUBTOTAL FOR CNTRCTL SVCS				106,421			106,421-
	SUBTOTAL FOR BUDGET CODE A500				106,421			106,421-
BUDGET CODE: A501 ESCR: Feasibility Study - ADC								
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,824,038			2,824,038-
	SUBTOTAL FOR CNTRCTL SVCS				2,824,038			2,824,038-
	SUBTOTAL FOR BUDGET CODE A501				2,824,038			2,824,038-
BUDGET CODE: A502 ESCR: Environmental Review - ADC								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	73,144	1-		73,144-
		686	PROF SERV OTHER		130,703			130,703-
	SUBTOTAL FOR CNTRCTL SVCS		1		203,847	1-		203,847-
	SUBTOTAL FOR BUDGET CODE A502		1		203,847	1-		203,847-
BUDGET CODE: A504 Red Hook: Design - PLAN								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		693,847			693,847-
	SUBTOTAL FOR CNTRCTL SVCS				693,847			693,847-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A504				693,847				693,847-
BUDGET CODE: E003 H+H FEMA SANDY 428 CAT E FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,689,046				10,689,046-
SUBTOTAL FOR CNTRCTL SVCS				10,689,046				10,689,046-
SUBTOTAL FOR BUDGET CODE E003				10,689,046				10,689,046-
BUDGET CODE: 0100 Executive								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,045		7,883		1,162-
		110 FOOD & FORAGE SUPPLIES		9,649		2,549		7,100-
SUBTOTAL FOR SUPPLYS&MATL				18,694		10,432		8,262-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,360		4,360		3,000
		337 BOOKS-OTHER		1,738				1,738-
SUBTOTAL FOR PROPTY&EQUIP				3,098		4,360		1,262
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		600		
		412 RENTALS OF MISC.EQUIP		504		8,504		8,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				4,104		9,104		5,000
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	500	1	3,500		3,000
SUBTOTAL FOR CNTRCTL SVCS			1	500	1	3,500		3,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		7,000				7,000-
SUBTOTAL FOR FXD MIS CHGS				7,000				7,000-
SUBTOTAL FOR BUDGET CODE 0100			1	33,396	1	27,396		6,000-
BUDGET CODE: 0101 Creative Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		1,700				1,700-
SUBTOTAL FOR SUPPLYS&MATL				4,700				4,700-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,300				3,300-
		337 BOOKS-OTHER		3,000				3,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		6,300				6,300-
		SUBTOTAL FOR BUDGET CODE 0101		11,000				11,000-
BUDGET CODE: 0102 Health and Safety Unit								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 0102		3,500				3,500-
BUDGET CODE: 0103 Employee Engagement								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		300				300-
		SUBTOTAL FOR BUDGET CODE 0103		1,300				1,300-
BUDGET CODE: 0110 Law								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,450		4,800		2,350
		SUBTOTAL FOR SUPPLYS&MATL		2,450		4,800		2,350
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		42		42		
		337 BOOKS-OTHER		3,054		3,054		
		SUBTOTAL FOR PROPTY&EQUIP		3,096		3,096		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		9,421		9,421		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,350				1,350-
		SUBTOTAL FOR OTHR SER&CHR		11,771		9,421		2,350-
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	106,000	2	11,687		94,313-
		SUBTOTAL FOR CNTRCTL SVCS	2	106,000	2	11,687		94,313-
70		FXD MIS CHGS 701 TAXES AND LICENSES		3,000		3,000		
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0110			2	126,317	2	32,004		94,313-
BUDGET CODE: 0120 Human Resources								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61		10,000		9,939
		199 DATA PROCESSING SUPPLIES		40,890				40,890-
SUBTOTAL FOR SUPPLYS&MATL				40,951		10,000		30,951-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,049		20,000		5,951
		337 BOOKS-OTHER		3,000		900		2,100-
SUBTOTAL FOR PROPTY&EQUIP				17,049		20,900		3,851
40	OTHR SER&CHR	417 ADVERTISING		21,250		21,250		
		422 TEMPORARY SERVICE		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR				51,250		51,250		
60	CNTRCTL SVCS	620 WASTE DISPOSAL	1	2,500	1	2,500		
		622 TEMPORARY SERVICES	2	50,000	2	50,000		
		671 TRAINING PRGM CITY EMPLOYEES	2	285,000	2	285,000		
		686 PROF SERV OTHER	1	4,532	1	4,532		
SUBTOTAL FOR CNTRCTL SVCS			6	342,032	6	342,032		
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES						
		856001 79D TRAINING CITY EMPLOYEES		45,000		70,000		25,000
SUBTOTAL FOR FXD MIS CHGS				45,000		70,000		25,000
SUBTOTAL FOR BUDGET CODE 0120			6	496,282	6	494,182		2,100-
BUDGET CODE: 7292 Pedestrian Ramps - OTPS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		161,930		161,930		
SUBTOTAL FOR OTHR SER&CHR				161,930		161,930		
SUBTOTAL FOR BUDGET CODE 7292				161,930		161,930		
BUDGET CODE: 7491 Project Controls								
30	PROPTY&EQUIP	337 BOOKS-OTHER		11,000				11,000-
SUBTOTAL FOR PROPTY&EQUIP				11,000				11,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 7491		14,000				14,000-
BUDGET CODE: 7890 Office of Chief Architect								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		100,000		98,000
		SUBTOTAL FOR SUPPLYS&MATL		2,000		100,000		98,000
		SUBTOTAL FOR BUDGET CODE 7890		2,000		100,000		98,000
BUDGET CODE: 7990 Office of Diversity Industry Relations								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	80,000	2	80,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	80,000	2	80,000		
		SUBTOTAL FOR BUDGET CODE 7990	2	100,000	2	100,000		
BUDGET CODE: 8021 BIB Tishman City Funded								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		191,016				191,016-
		SUBTOTAL FOR CNTRCTL SVCS		191,016				191,016-
		SUBTOTAL FOR BUDGET CODE 8021		191,016				191,016-
BUDGET CODE: 8690 ITS CITY FUNDS								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		95,145				95,145-
		SUBTOTAL FOR CNTRCTL SVCS		95,145				95,145-
		SUBTOTAL FOR BUDGET CODE 8690		95,145				95,145-
		TOTAL FOR	12	18,141,290	11	915,512	1-	17,225,778-

RESPONSIBILITY CENTER: 0001 EXECUTIVE

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0130 Equal Employment Opportunity								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		9,000				9,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,000				9,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		420				420-
		451 NON OVERNIGHT TRVL EXP-GENERAL		580				580-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		4,710				4,710-
		SUBTOTAL FOR CNTRCTL SVCS		4,710				4,710-
		SUBTOTAL FOR BUDGET CODE 0130		15,710				15,710-
BUDGET CODE: 0140 Public Information								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		485				485-
		SUBTOTAL FOR PROPTY&EQUIP		485				485-
		SUBTOTAL FOR BUDGET CODE 0140		1,485				1,485-
BUDGET CODE: 0160 Finance & Procurement								
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,980				5,980-
		453 OVERNIGHT TRVL EXP-GENERAL		18,000				18,000-
		SUBTOTAL FOR OTHR SER&CHR		24,980				24,980-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		123,420				123,420-
		622 TEMPORARY SERVICES	1	1,600	1	60,000		58,400
		SUBTOTAL FOR CNTRCTL SVCS	1	125,020	1	60,000		65,020-
		SUBTOTAL FOR BUDGET CODE 0160	1	150,000	1	60,000		90,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1300 EAO								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1300		3,500				3,500-
BUDGET CODE: 3090 STRUCTURES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,950		87,200		35,250
		SUBTOTAL FOR SUPPLYS&MATL		51,950		87,200		35,250
30 PROPTY&EQUIP		337 BOOKS-OTHER		16,500		5,000		11,500-
		SUBTOTAL FOR PROPTY&EQUIP		16,500		5,000		11,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800		
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,000				23,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		499 OTHER EXPENSES - GENERAL		37,482		40,482		3,000
		SUBTOTAL FOR OTHR SER&CHR		65,282		42,282		23,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		750				750-
		SUBTOTAL FOR CNTRCTL SVCS		750				750-
		SUBTOTAL FOR BUDGET CODE 3090		134,482		134,482		
BUDGET CODE: 7090 ADMINISTRATION OTPS								
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
	827001	10F MOTOR VEHICLE FUEL		5,000		5,000		
	856001	10F MOTOR VEHICLE FUEL		61,220		86,220		25,000
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		80,000		60,000
		100 SUPPLIES + MATERIALS - GENERAL		469,261		473,599		4,338
		117 POSTAGE		66,468		66,468		
		199 DATA PROCESSING SUPPLIES		17,895				17,895-
		SUBTOTAL FOR SUPPLYS&MATL		639,844		711,287		71,443
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		94,302		94,302		
		305 MOTOR VEHICLES		276,864		276,864		
		314 OFFICE FURITURE		45,640		45,640		
		315 OFFICE EQUIPMENT		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		5,561		6,046		485
		SUBTOTAL FOR PROPTY&EQUIP		442,367		442,852		485
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		649,306		749,306		100,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		160,196		80,196		80,000-
	002001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	860001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		473,137		403,137		70,000-
	402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
	412	RENTALS OF MISC.EQUIP		266,496		280,496		14,000
	414	RENTALS - LAND BLDGS & STRUCTS		12,310,952		12,310,952		
	856001	42C HEAT LIGHT & POWER		579,590		579,590		
		423 HEAT LIGHT & POWER		11,587		11,587		
		451 NON OVERNIGHT TRVL EXP-GENERAL		215,000		215,000		
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		499 OTHER EXPENSES - GENERAL		803,985		1,023,687		219,702
		SUBTOTAL FOR OTHR SER&CHR		15,557,589		15,741,291		183,702
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000		
		608 MAINT & REP GENERAL	4	85,000	4	85,000		
		612 OFFICE EQUIPMENT MAINTENANCE	5	85,000	5	85,000		
		613 DATA PROCESSING EQUIPMENT	1	2,200	1	2,200		
		619 SECURITY SERVICES	11	395,965	11	383,532		12,433-
		624 CLEANING SERVICES	3	15,000	3	15,000		
		633 TRANSPORTATION EXPENDITURES	1	35,000	1	35,000		
		686 PROF SERV OTHER		67,135				67,135-
		SUBTOTAL FOR CNTRCTL SVCS	26	700,300	26	620,732		79,568-
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,985		4,000		1,985-
		732 MISCELLANEOUS AWARDS		7,000		7,000		
		SUBTOTAL FOR FXD MIS CHGS		12,985		11,000		1,985-
		SUBTOTAL FOR BUDGET CODE 7090	26	17,353,085	26	17,527,162		174,077

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7290 INFRA STRUCTURES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,555		55,600	33,045
		199	DATA PROCESSING SUPPLIES		24,000		30,000	6,000
	SUBTOTAL FOR SUPPLYS&MATL				46,555		85,600	39,045
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,000		1,000	
		332	PURCH DATA PROCESSING EQUIPT		4,500		4,500	
		337	BOOKS-OTHER		3,000		1,000	2,000-
	SUBTOTAL FOR PROPTY&EQUIP				8,500		6,500	2,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,900		1,900	
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,000		1,000	23,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		45			45-
		453	OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
	SUBTOTAL FOR OTHR SER&CHR				28,945		2,900	26,045-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
	SUBTOTAL FOR CNTRCTL SVCS				12,000			12,000-
70	FXD MIS CHGS	701	TAXES AND LICENSES		1,000			1,000-
	SUBTOTAL FOR FXD MIS CHGS				1,000			1,000-
	SUBTOTAL FOR BUDGET CODE 7290				97,000		95,000	2,000-
BUDGET CODE: 7291 Infra - South East Queens Project								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		637,895		637,895	
	SUBTOTAL FOR OTHR SER&CHR				637,895		637,895	
	SUBTOTAL FOR BUDGET CODE 7291				637,895		637,895	
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,198		33,000	12,802
		199	DATA PROCESSING SUPPLIES		980,718		1,036,000	55,282
	SUBTOTAL FOR SUPPLYS&MATL				1,000,916		1,069,000	68,084
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		98,206		92,549	5,657-
		337	BOOKS-OTHER		2,802			2,802-
	SUBTOTAL FOR PROPTY&EQUIP				101,008		92,549	8,459-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389			
		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-	
	858001	42G DATA PROCESSING SERVICES		59,065		59,065			
		SUBTOTAL FOR OTHR SER&CHR		168,454		148,454		20,000-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	8,500	1	8,500			
		613 DATA PROCESSING EQUIPMENT	4	391,779	4	296,497		95,282-	
		684 PROF SERV COMPUTER SERVICES	4	114,343	4	170,000		55,657	
		SUBTOTAL FOR CNTRCTL SVCS	9	514,622	9	474,997		39,625-	
		SUBTOTAL FOR BUDGET CODE 7390	9	1,785,000	9	1,785,000			
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,380		30,000		28,620	
		SUBTOTAL FOR SUPPLYS&MATL		1,380		30,000		28,620	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		174,500		25,000		149,500-	
		337 BOOKS-OTHER		7,000				7,000-	
		SUBTOTAL FOR PROPTY&EQUIP		181,500		25,000		156,500-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,500		15,000		4,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-	
		SUBTOTAL FOR OTHR SER&CHR		29,500		15,000		14,500-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	5,000	3	15,000		10,000	
		612 OFFICE EQUIPMENT MAINTENANCE		620				620-	
		SUBTOTAL FOR CNTRCTL SVCS	3	5,620	3	15,000		9,380	
		SUBTOTAL FOR BUDGET CODE 7490	3	218,000	3	85,000		133,000-	
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		363		363			
		SUBTOTAL FOR OTHR SER&CHR		363		363			
		SUBTOTAL FOR BUDGET CODE 7690		363		363			

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE			39	20,396,520	39	20,324,902		71,618-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 0856 DCAS - Expense Client Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,477				82,477-
		SUBTOTAL FOR CNTRCTL SVCS		82,477				82,477-
		SUBTOTAL FOR BUDGET CODE 0856		82,477				82,477-
BUDGET CODE: 0858 DoITT - Expense Sponsor Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,877				19,877-
		SUBTOTAL FOR CNTRCTL SVCS		19,877				19,877-
		SUBTOTAL FOR BUDGET CODE 0858		19,877				19,877-
TOTAL FOR ADMINISTRATION				102,354				102,354-
TOTAL FOR DESIGN & ENGINEERING OTPS			51	38,640,164	50	21,240,414	1-	17,399,750-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

DESIGN & ENGINEERING OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,736,469	38,640,164	1,866,469	21,240,414	17,399,750-
FINANCIAL PLAN SAVINGS		347,311-			347,311
APPROPRIATION		38,292,853		21,240,414	17,052,439-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		77,915			77,915-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		21,309,534		21,240,414	69,120-
STATE					
FEDERAL - C.D.		6,216,358			6,216,358-
FEDERAL - OTHER		10,689,046			10,689,046-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>38,292,853</b>		<b>21,240,414</b>	<b>17,052,439-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 003C MWBE Mentorship Program - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 003C	3		3		
BUDGET CODE: 017C Public Buildings - Build it Back CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,858		116,661	23,803
		SUBTOTAL FOR F/T SALARIED		92,858		116,661	23,803
		SUBTOTAL FOR BUDGET CODE 017C		92,858		116,661	23,803
BUDGET CODE: 018C ITS CLT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	486,076	4	489,193	3,117
		SUBTOTAL FOR F/T SALARIED	4	486,076	4	489,193	3,117
		SUBTOTAL FOR BUDGET CODE 018C	4	486,076	4	489,193	3,117
BUDGET CODE: 020C Capital Project Scope Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,423		6,423	
		SUBTOTAL FOR F/T SALARIED		6,423		6,423	
		SUBTOTAL FOR BUDGET CODE 020C		6,423		6,423	
BUDGET CODE: 022C Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,457		41,102	7,645
		SUBTOTAL FOR F/T SALARIED		33,457		41,102	7,645
		SUBTOTAL FOR BUDGET CODE 022C		33,457		41,102	7,645
BUDGET CODE: 024C High School Student Aide							
03 UNSALARIED		031 UNSALARIED		333		466	133
		SUBTOTAL FOR UNSALARIED		333		466	133

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 024C				333		466	133
BUDGET CODE: 106A HRO: DDC BIB Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,778		3,778	
SUBTOTAL FOR F/T SALARIED				3,778		3,778	
SUBTOTAL FOR BUDGET CODE 106A				3,778		3,778	
TOTAL FOR			7	622,925	7	657,623	34,698
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 002C Law-City Funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	368,927	3	375,447	6,520
SUBTOTAL FOR F/T SALARIED			3	368,927	3	375,447	6,520
SUBTOTAL FOR BUDGET CODE 002C			3	368,927	3	375,447	6,520
BUDGET CODE: 004C Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	466,485	4	472,932	6,447
SUBTOTAL FOR F/T SALARIED			4	466,485	4	472,932	6,447
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205	
SUBTOTAL FOR OTH SALARIED				2,205		2,205	
03 UNSALARIED		031 UNSALARIED		7,898		7,898	
SUBTOTAL FOR UNSALARIED				7,898		7,898	
04 ADD GRS PAY		047 OVERTIME		1,851		1,851	
SUBTOTAL FOR ADD GRS PAY				1,851		1,851	
SUBTOTAL FOR BUDGET CODE 004C			4	478,439	4	484,886	6,447
BUDGET CODE: 006C Capital Front End Planning- Public Build							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,932,286	25	2,985,205	52,919

4001

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	25	2,932,286	25	2,985,205		52,919
04 ADD		GRS PAY						
	061	SUPPER MONEY		255		255		
		SUBTOTAL FOR ADD GRS PAY		255		255		
		SUBTOTAL FOR BUDGET CODE 006C	25	2,932,541	25	2,985,460		52,919
BUDGET CODE: 008C Capital Front End Planning- Infrastructu								
01 F/T		SALARIED						
	001	FULL YEAR POSITIONS	8	980,588	8	1,014,977		34,389
		SUBTOTAL FOR F/T SALARIED	8	980,588	8	1,014,977		34,389
		SUBTOTAL FOR BUDGET CODE 008C	8	980,588	8	1,014,977		34,389
BUDGET CODE: 010C Non-IFA Work- PS								
01 F/T		SALARIED						
	001	FULL YEAR POSITIONS		36,740		38,871		2,131
		SUBTOTAL FOR F/T SALARIED		36,740		38,871		2,131
		SUBTOTAL FOR BUDGET CODE 010C		36,740		38,871		2,131
BUDGET CODE: 013C Program Management Non-IFA Work								
01 F/T		SALARIED						
	001	FULL YEAR POSITIONS	3	39,985	3	43,084		3,099
		SUBTOTAL FOR F/T SALARIED	3	39,985	3	43,084		3,099
		SUBTOTAL FOR BUDGET CODE 013C	3	39,985	3	43,084		3,099
BUDGET CODE: 014C Infrastructure Non-IFA Work								
01 F/T		SALARIED						
	001	FULL YEAR POSITIONS	9	761,501	9	788,483		26,982
		SUBTOTAL FOR F/T SALARIED	9	761,501	9	788,483		26,982
		SUBTOTAL FOR BUDGET CODE 014C	9	761,501	9	788,483		26,982
BUDGET CODE: 015C Public Buildings Non-IFA Work								
01 F/T		SALARIED						
	001	FULL YEAR POSITIONS	38	3,819,438	25	2,835,333	13-	984,105-
		SUBTOTAL FOR F/T SALARIED	38	3,819,438	25	2,835,333	13-	984,105-
04 ADD		GRS PAY						
	041	ASSIGNMENT DIFFERENTIAL		806		806		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		22,415			22,415	
		047 OVERTIME		21,363			21,363	
		SUBTOTAL FOR ADD GRS PAY		44,584			44,584	
		SUBTOTAL FOR BUDGET CODE 015C	38	3,864,022	25		2,879,917	13-
		BUDGET CODE: 016C Chief Architect Non-IFA Work						
		01 F/T SALARIED 001 FULL YEAR POSITIONS	2	166,024	2		166,024	
		SUBTOTAL FOR F/T SALARIED	2	166,024	2		166,024	
		SUBTOTAL FOR BUDGET CODE 016C	2	166,024	2		166,024	
		TOTAL FOR EXECUTIVE	92	9,628,767	79		8,777,149	13-
		RESPONSIBILITY CENTER: 0003 STRUCTURES						
		BUDGET CODE: 001C Underground Storage Tanks - City						
		01 F/T SALARIED 001 FULL YEAR POSITIONS	2	157,905	2		157,905	
		SUBTOTAL FOR F/T SALARIED	2	157,905	2		157,905	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		6,941			6,941	
		SUBTOTAL FOR ADD GRS PAY		6,941			6,941	
		SUBTOTAL FOR BUDGET CODE 001C	2	164,846	2		164,846	
		TOTAL FOR STRUCTURES	2	164,846	2		164,846	
		TOTAL FOR EXEC, ADMIN & CAPITAL PLANNING	101	10,416,538	88		9,599,618	13-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

EXEC, ADMIN & CAPITAL PLANNING PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101	10,416,538	88	9,599,618	816,920-
FINANCIAL PLAN SAVINGS	13-	1,052,435-			1,052,435
APPROPRIATION	88	9,364,103	88	9,599,618	235,515

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,364,103	9,599,618	235,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>9,364,103</b>	<b>9,599,618</b>	<b>235,515</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	104,267-117,385	5	110,770	553,851
10004	ADMINISTRATIVE ARCHITECT	153,061-185,145	2	169,103	338,206
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	113,966-135,061	6	126,372	758,232
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	262,569-262,569	1	262,569	262,569
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	160,351-214,986	3	185,719	557,156
10015	ADMINISTRATIVE ENGINEER	160,292-252,293	3	199,783	599,348
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	127,720-127,720	1	127,720	127,720
83008	ADMINISTRATIVE PROJECT MANAGER	148,388-221,435	5	170,001	850,005
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	107,934-150,624	10	129,366	1,293,659
30087	AGENCY ATTORNEY	82,814- 82,814	1	82,814	82,814
21215	ARCHITECT	123,333-123,333	1	123,333	123,333
20210	ASSISTANT CIVIL ENGINEER	86,174- 91,398	2	88,786	177,572
22427	ASSOCIATE PROJECT MANAGER	96,716-123,789	7	103,750	726,253
20215	CIVIL ENGINEER	104,362-113,297	2	108,830	217,659
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	1	66,546	66,546
56058	COMMUNITY COORDINATOR	66,703- 79,310	5	72,707	363,534
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,196	2	106,134	212,267
34202	CONSTRUCTION PROJECT MANAGER	87,701-112,815	4	97,872	391,487
20113	ENGINEERING TECHNICIAN	74,124- 74,124	1	74,124	74,124
95710	IT PROJECT SPECIALIST	106,071-123,806	2	114,939	229,877
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,904- 78,884	3	72,598	217,794
22426	PROJECT MANAGER	73,878- 73,878	3	73,878	221,634
22425	PROJECT MANAGER INTERN#	66,703- 66,703	2	66,703	133,406
95711	SENIOR IT ARCHITECT	134,109-134,109	1	134,109	134,109
12626	STAFF ANALYST	60,549- 80,856	2	70,703	141,405
21015	SURVEYOR	81,384- 84,995	2	83,190	166,379

TOTAL FOR OBJECT 001

77

9,020,939

POSITION SCHEDULE FOR U/A 003

77

9,020,939

INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT

11

1,288,706

TOTAL FOR U/A 003

88

10,309,645

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M004 Asylum Seekers							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		20,680,265		779,521	19,900,744-
		SUBTOTAL FOR OTHR SER&CHR		20,680,265		779,521	19,900,744-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
		686 PROF SERV OTHER		17,266			17,266-
		SUBTOTAL FOR CNTRCTL SVCS		267,266			267,266-
		SUBTOTAL FOR BUDGET CODE M004		20,947,531		779,521	20,168,010-
BUDGET CODE: 003C MWBE Mentorship Program - City							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,000,000	1,000,000
		SUBTOTAL FOR OTHR SER&CHR				1,000,000	1,000,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,641,396	2	1,124,824	516,572-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,641,396	2	1,124,824	516,572-
		SUBTOTAL FOR BUDGET CODE 003C	2	1,641,396	2	2,124,824	483,428
BUDGET CODE: 018C ITS CLT							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	764,108			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	764,108			1-
		SUBTOTAL FOR BUDGET CODE 018C	1	764,108			1-
BUDGET CODE: 020C Capital Project Scope Development							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		349,727		218,524	131,203-
		SUBTOTAL FOR OTHR SER&CHR		349,727		218,524	131,203-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		650,000			650,000-
		SUBTOTAL FOR CNTRCTL SVCS		650,000			650,000-
		SUBTOTAL FOR BUDGET CODE 020C		999,727		218,524	781,203-
BUDGET CODE: 021C UST: soil & groundwater remediation							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,155,136		5,034,602		2,879,466
		SUBTOTAL FOR OTHR SER&CHR		2,155,136		5,034,602		2,879,466
60 CNTRCTL SVCS		686 PROF SERV OTHER	6	2,582,547			6-	2,582,547-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,582,547			6-	2,582,547-
		SUBTOTAL FOR BUDGET CODE 021C	6	4,737,683		5,034,602	6-	296,919
BUDGET CODE: 023C Hunters Point Library - Expense								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,700,000				1,700,000-
		SUBTOTAL FOR OTHR SER&CHR		1,700,000				1,700,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000				1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,600,000				1,600,000-
		SUBTOTAL FOR BUDGET CODE 023C		3,300,000				3,300,000-
BUDGET CODE: 0720 Department of Correction - Expense								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,980				7,980-
		SUBTOTAL FOR CNTRCTL SVCS		7,980				7,980-
		SUBTOTAL FOR BUDGET CODE 0720		7,980				7,980-
TOTAL FOR			9	32,398,425	2	8,157,471	7-	24,240,954-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 005C Executive/Community Outreach								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		49,673		147,053		97,380
		SUBTOTAL FOR OTHR SER&CHR		49,673		147,053		97,380
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	40,000		40,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	40,000		40,000
		SUBTOTAL FOR BUDGET CODE 005C	1	49,673	1	187,053		137,380



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 007C Capital Front End Planning- Public Build								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,029		2,029		
		199 DATA PROCESSING SUPPLIES		2,171		2,171		
		SUBTOTAL FOR SUPPLYS&MATL		4,200		4,200		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		890		18,890		18,000
		337 BOOKS-OTHER		12		12		
		SUBTOTAL FOR PROPTY&EQUIP		902		18,902		18,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350		
		402 TELEPHONE & OTHER COMMUNICATNS		592		67,592		67,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		182		182		
		SUBTOTAL FOR OTHR SER&CHR		2,124		69,124		67,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	50,000	1	240,000		190,000
		613 DATA PROCESSING EQUIPMENT	1	457	1	37,457		37,000
		671 TRAINING PRGM CITY EMPLOYEES			1	9,201	1	9,201
		SUBTOTAL FOR CNTRCTL SVCS	2	50,457	3	286,658	1	236,201
		SUBTOTAL FOR BUDGET CODE 007C	2	57,683	3	378,884	1	321,201
BUDGET CODE: 009C Capital Front End Planning- Infrastructu								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				12,869		12,869
		SUBTOTAL FOR PROPTY&EQUIP				12,869		12,869
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350		
		402 TELEPHONE & OTHER COMMUNICATNS				67,591		67,591
		SUBTOTAL FOR OTHR SER&CHR		1,350		68,941		67,591
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,840				74,840-
		671 TRAINING PRGM CITY EMPLOYEES			1	6,063	1	6,063
		SUBTOTAL FOR CNTRCTL SVCS		74,840	1	6,063	1	68,777-
		SUBTOTAL FOR BUDGET CODE 009C		76,190	1	87,873	1	11,683
BUDGET CODE: 011C Non-IFA Work-OTPS								
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		5,638		5,638		
		499 OTHER EXPENSES - GENERAL		405,058		386,466		18,592-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR OTHR SER&CHR		410,696		392,104		18,592-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		418,945				418,945-
		SUBTOTAL FOR CNTRCTL SVCS		418,945				418,945-
		SUBTOTAL FOR BUDGET CODE 011C		829,641		392,104		437,537-
		BUDGET CODE: 012C Cultural/Libraries Cap Ineligible Costs						
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		500,051		935,478		435,427
		SUBTOTAL FOR OTHR SER&CHR		500,051		935,478		435,427
		SUBTOTAL FOR BUDGET CODE 012C		500,051		935,478		435,427
		BUDGET CODE: 019C On-Call Disaster Recovery Contracts						
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	90,000	1	90,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	90,000	1	90,000		
		SUBTOTAL FOR BUDGET CODE 019C	1	90,000	1	90,000		
		BUDGET CODE: 8911 Cultural/Library Cap Ineligible BPL						
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		25,460				25,460-
		SUBTOTAL FOR CNTRCTL SVCS		25,460				25,460-
		SUBTOTAL FOR BUDGET CODE 8911		25,460				25,460-
		BUDGET CODE: 8920 Cultural/Library Cap Ineligible NYPL						
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		94,467				94,467-
		SUBTOTAL FOR CNTRCTL SVCS		94,467				94,467-
		SUBTOTAL FOR BUDGET CODE 8920		94,467				94,467-
		BUDGET CODE: 8930 Cultural/Library Cap Ineligible QPL						
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,660				4,660-
		SUBTOTAL FOR CNTRCTL SVCS		4,660				4,660-
		SUBTOTAL FOR BUDGET CODE 8930		4,660				4,660-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8940 Cultural/Library Cap Ineligible DCLA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		312,730				312,730-
		SUBTOTAL FOR CNTRCTL SVCS		312,730				312,730-
		SUBTOTAL FOR BUDGET CODE 8940		312,730				312,730-
TOTAL FOR EXECUTIVE			4	2,040,555	6	2,071,392	2	30,837
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 0710 DHS - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		271,401				271,401-
		SUBTOTAL FOR CNTRCTL SVCS		271,401				271,401-
		SUBTOTAL FOR BUDGET CODE 0710		271,401				271,401-
BUDGET CODE: 7110 Other Categorical - Client Work								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,743				15,743-
		SUBTOTAL FOR OTHR SER&CHR		15,743				15,743-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,881				86,881-
		683 PROF SERV ENGINEER & ARCHITECT	1	147,556			1-	147,556-
		686 PROF SERV OTHER		24,560				24,560-
		SUBTOTAL FOR CNTRCTL SVCS	1	258,997			1-	258,997-
		SUBTOTAL FOR BUDGET CODE 7110	1	274,740			1-	274,740-
BUDGET CODE: 8270 DSNY - Expense Client Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		94,628				94,628-
		686 PROF SERV OTHER		1,080				1,080-
		SUBTOTAL FOR CNTRCTL SVCS		95,708				95,708-
		SUBTOTAL FOR BUDGET CODE 8270		95,708				95,708-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8460 DPR - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,894				152,894-
		SUBTOTAL FOR CNTRCTL SVCS		152,894				152,894-
		SUBTOTAL FOR BUDGET CODE 8460		152,894				152,894-
BUDGET CODE: 8560 DCAS - Expense Client Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		811,273				811,273-
		686 PROF SERV OTHER		731,969				731,969-
		SUBTOTAL FOR CNTRCTL SVCS		1,543,242				1,543,242-
		SUBTOTAL FOR BUDGET CODE 8560		1,543,242				1,543,242-
TOTAL FOR ADMINISTRATION			1	2,337,985			1-	2,337,985-
TOTAL FOR EXEC, ADMIN & CAPITAL PLANNING			14	36,776,965	8	10,228,863	6-	26,548,102-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

EXEC, ADMIN & CAPITAL PLANNING OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,638	36,776,965	5,638	10,228,863	26,548,102-
FINANCIAL PLAN SAVINGS		463,294-		388,454-	74,840
APPROPRIATION		36,313,671		9,840,409	26,473,262-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,967,706		9,840,409	24,127,297-
OTHER CATEGORICAL		274,740			274,740-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,071,225			2,071,225-
TOTAL		36,313,671		9,840,409	26,473,262-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,196	126,807,049	1,177	128,312,933	1,505,884
FINANCIAL PLAN SAVINGS	13-	1,078,059-			1,078,059
APPROPRIATION	1,183	125,728,990	1,177	128,312,933	2,583,943

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,364,103	9,599,618	235,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	116,286,003	118,713,315	2,427,312
STATE			
FEDERAL - C.D.	78,884		78,884-
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 125,728,990 128,312,933 2,583,943

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,742,107	75,417,129	1,872,107	31,469,277	43,947,852-
FINANCIAL PLAN SAVINGS		810,605-		388,454-	422,151
APPROPRIATION		74,606,524		31,080,823	43,525,701-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,045,621	9,840,409	24,205,212-
OTHER CATEGORICAL	274,740		274,740-
CAPITAL FUNDS - I.F.A.	21,309,534	21,240,414	69,120-
STATE			
FEDERAL - C.D.	6,216,358		6,216,358-
FEDERAL - OTHER	10,689,046		10,689,046-
INTRA-CITY SALES	2,071,225		2,071,225-

TOTAL 74,606,524 31,080,823 43,525,701-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,196	126,807,049	1,177	128,312,933	1,505,884
FINANCIAL PLAN SAVINGS	13-	1,078,059-			1,078,059
APPROPRIATION	1,183	125,728,990	1,177	128,312,933	2,583,943
OTPS					
TOTALS FOR OPERATING BUDGET		75,417,129		31,469,277	43,947,852-
FINANCIAL PLAN SAVINGS		810,605-		388,454-	422,151
APPROPRIATION		74,606,524		31,080,823	43,525,701-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,196	202,224,178	1,177	159,782,210	42,441,968-
FINANCIAL PLAN SAVINGS	13-	1,888,664-		388,454-	1,500,210
APPROPRIATION	1,183	200,335,514	1,177	159,393,756	40,941,758-
FUNDING					
CITY		43,409,724		19,440,027	23,969,697-
OTHER CATEGORICAL		274,740			274,740-
CAPITAL FUNDS - I.F.A.		137,595,537		139,953,729	2,358,192
STATE					
FEDERAL - C.D.		6,295,242			6,295,242-
FEDERAL - OTHER		10,689,046			10,689,046-
INTRA-CITY SALES		2,071,225			2,071,225-
TOTAL FUNDING		200,335,514		159,393,756	40,941,758-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	471,676	6	483,047	11,371
SUBTOTAL FOR F/T SALARIED			6	471,676	6	483,047	11,371
03 UNSALARIED		031 UNSALARIED		5,996		6,918	922
SUBTOTAL FOR UNSALARIED				5,996		6,918	922
SUBTOTAL FOR BUDGET CODE 1900			6	477,672	6	489,965	12,293
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,008,384	45	4,120,791	112,407
SUBTOTAL FOR F/T SALARIED			45	4,008,384	45	4,120,791	112,407
03 UNSALARIED		031 UNSALARIED		6,003		6,039	36
SUBTOTAL FOR UNSALARIED				6,003		6,039	36
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104	
SUBTOTAL FOR ADD GRS PAY				1,104		1,104	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907	
SUBTOTAL FOR AMT TO SCHED				1,907		1,907	
SUBTOTAL FOR BUDGET CODE 2003			45	4,017,398	45	4,129,841	112,443
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		39,512		39,512	
SUBTOTAL FOR AMT TO SCHED				39,512		39,512	
SUBTOTAL FOR BUDGET CODE 4015				39,512		39,512	
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	7,160	4	8,995	1,835
SUBTOTAL FOR F/T SALARIED			4	7,160	4	8,995	1,835
SUBTOTAL FOR BUDGET CODE 7117			4	7,160	4	8,995	1,835

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712		
		SUBTOTAL FOR F/T SALARIED		3,712		3,712		
		SUBTOTAL FOR BUDGET CODE 7120		3,712		3,712		
BUDGET CODE: 7554 Public Service Corps (City)								
03 UNSALARIED		031 UNSALARIED		51,191		51,191		
		SUBTOTAL FOR UNSALARIED		51,191		51,191		
		SUBTOTAL FOR BUDGET CODE 7554		51,191		51,191		
TOTAL FOR			55	4,596,645	55	4,723,216		126,571
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1102 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	642,638	9	651,181		8,543
		SUBTOTAL FOR F/T SALARIED	9	642,638	9	651,181		8,543
03 UNSALARIED		031 UNSALARIED		5,264		5,469		205
		SUBTOTAL FOR UNSALARIED		5,264		5,469		205
		SUBTOTAL FOR BUDGET CODE 1102	9	647,902	9	656,650		8,748
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			9	647,902	9	656,650		8,748
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,865,598	55	5,998,432		132,834
		SUBTOTAL FOR F/T SALARIED	55	5,865,598	55	5,998,432		132,834

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047		
		SUBTOTAL FOR OTH SALARIED		11,047		11,047		
03 UNSALARIED		031 UNSALARIED		202,360		202,752		392
		SUBTOTAL FOR UNSALARIED		202,360		202,752		392
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		86,293		86,293		
		045 HOLIDAY PAY		7,828		7,828		
		047 OVERTIME		46,479		46,479		
		SUBTOTAL FOR ADD GRS PAY		146,020		146,020		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138		
		053 AMOUNT TO BE SCHEDULED-PS		611		611		
		SUBTOTAL FOR AMT TO SCHED		1,749		1,749		
		SUBTOTAL FOR BUDGET CODE 2000	55	6,226,774	55	6,360,000		133,226
BUDGET CODE: 2118 Background Investigations - I/C - HHC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,306	3	161,883		1,577
		SUBTOTAL FOR F/T SALARIED	3	160,306	3	161,883		1,577
		SUBTOTAL FOR BUDGET CODE 2118	3	160,306	3	161,883		1,577
BUDGET CODE: 2119 Examination Bureau - HHC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	26,651	4	28,228		1,577
		SUBTOTAL FOR F/T SALARIED	4	26,651	4	28,228		1,577
03 UNSALARIED		031 UNSALARIED		357,451		357,451		
		SUBTOTAL FOR UNSALARIED		357,451		357,451		
		SUBTOTAL FOR BUDGET CODE 2119	4	384,102	4	385,679		1,577
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	8,814,841	125	9,086,596		271,755
		SUBTOTAL FOR F/T SALARIED	125	8,814,841	125	9,086,596		271,755
03 UNSALARIED		031 UNSALARIED		2,628,703		2,728,765		100,062

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED			2,628,703		2,728,765		100,062
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
	042 LONGEVITY DIFFERENTIAL		37,222		37,222		
	045 HOLIDAY PAY		3,614		3,614		
	047 OVERTIME		739,843		739,843		
SUBTOTAL FOR ADD GRS PAY			786,099		786,099		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		167,437		167,437		
	053 AMOUNT TO BE SCHEDULED-PS		416,692		416,692		
SUBTOTAL FOR AMT TO SCHED			584,129		584,129		
SUBTOTAL FOR BUDGET CODE 2120		125	12,813,772	125	13,185,589		371,817
BUDGET CODE: 2124 EXAMINATIONS- OC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	179,232	3	183,353		4,121
SUBTOTAL FOR F/T SALARIED		3	179,232	3	183,353		4,121
SUBTOTAL FOR BUDGET CODE 2124		3	179,232	3	183,353		4,121
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	82,464	4	91,000		8,536
SUBTOTAL FOR F/T SALARIED		4	82,464	4	91,000		8,536
03 UNSALARIED	031 UNSALARIED		148,486		148,486		
SUBTOTAL FOR UNSALARIED			148,486		148,486		
04 ADD GRS PAY	045 HOLIDAY PAY		5,420		5,420		
	047 OVERTIME		602		602		
SUBTOTAL FOR ADD GRS PAY			6,022		6,022		
SUBTOTAL FOR BUDGET CODE 3030		4	236,972	4	245,508		8,536
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED	031 UNSALARIED		565,681		577,258		11,577
SUBTOTAL FOR UNSALARIED			565,681		577,258		11,577
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		26,410		26,410		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR AMT TO SCHED		26,410		26,410	
		SUBTOTAL FOR BUDGET CODE 4005		592,091		603,668	11,577
BUDGET CODE: 4010 NYC URBAN FELLOWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295	
		SUBTOTAL FOR F/T SALARIED		3,295		3,295	
03 UNSALARIED		031 UNSALARIED		30,382		30,382	
		SUBTOTAL FOR UNSALARIED		30,382		30,382	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038	
		053 AMOUNT TO BE SCHEDULED-PS		17,631		17,631	
		SUBTOTAL FOR AMT TO SCHED		67,669		67,669	
		SUBTOTAL FOR BUDGET CODE 4010		101,346		101,346	
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	368,794	5	386,784	17,990
		SUBTOTAL FOR F/T SALARIED	5	368,794	5	386,784	17,990
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
		SUBTOTAL FOR OTH SALARIED		20,280		20,280	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,287		31,287	
		045 HOLIDAY PAY		6,022		6,022	
		047 OVERTIME		6,022		6,022	
		SUBTOTAL FOR ADD GRS PAY		46,342		46,342	
		SUBTOTAL FOR BUDGET CODE 7111	5	435,416	5	453,406	17,990
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100		100	
		SUBTOTAL FOR F/T SALARIED		100		100	
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
		SUBTOTAL FOR UNSALARIED		38,875		38,875	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 7112		39,089		39,089			
BUDGET CODE: 7115 BLOOD PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,998	1	66,998			
		SUBTOTAL FOR F/T SALARIED	1	66,998	1	66,998			
		SUBTOTAL FOR BUDGET CODE 7115	1	66,998	1	66,998			
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27		27			
		SUBTOTAL FOR AMT TO SCHED		27		27			
		SUBTOTAL FOR BUDGET CODE 7333		27		27			
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,337,797	16	1,407,913		70,116	
		SUBTOTAL FOR F/T SALARIED	16	1,337,797	16	1,407,913		70,116	
03 UNSALARIED		031 UNSALARIED		199,439		199,805		366	
		SUBTOTAL FOR UNSALARIED		199,439		199,805		366	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,974		2,974			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
		SUBTOTAL FOR ADD GRS PAY		13,155		13,155			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630			
		053 AMOUNT TO BE SCHEDULED-PS		944		944			
		SUBTOTAL FOR AMT TO SCHED		1,574		1,574			
		SUBTOTAL FOR BUDGET CODE 7444	16	1,551,965	16	1,622,447		70,482	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		219,671		222,526	2,855
		SUBTOTAL FOR UNSALARIED		219,671		222,526	2,855
		SUBTOTAL FOR BUDGET CODE 7555		219,671		222,526	2,855
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,247		18,839	2,592
		SUBTOTAL FOR F/T SALARIED		16,247		18,839	2,592
03 UNSALARIED		031 UNSALARIED		164,831		164,672	159-
		SUBTOTAL FOR UNSALARIED		164,831		164,672	159-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,461		22,461	
		SUBTOTAL FOR AMT TO SCHED		22,461		22,461	
		SUBTOTAL FOR BUDGET CODE 7556		203,539		205,972	2,433
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
04 ADD GRS PAY		047 OVERTIME		240		240	
		SUBTOTAL FOR ADD GRS PAY		240		240	
		SUBTOTAL FOR BUDGET CODE 8000		240		240	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			216	23,211,540	216	23,837,731	626,191
TOTAL FOR HUMAN CAPITAL			280	28,456,087	280	29,217,597	761,510

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	280	28,456,087	280	29,217,597	761,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	280	28,456,087	280	29,217,597	761,510

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,231,367		27,978,479	747,112
OTHER CATEGORICAL		246,230		250,351	4,121
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		219,671		222,526	2,855
INTRA-CITY SALES		758,819		766,241	7,422
<b>TOTAL</b>		<b>28,456,087</b>		<b>29,217,597</b>	<b>761,510</b>



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	77,181-106,838	17	88,342	1,501,822
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	119,535-157,638	3	141,218	423,653
10053	ADMINISTRATIVE CITY PLANNER	142,140-142,140	1	142,140	142,140
10003	ADMINISTRATIVE GRAPHIC ARTIST	157,571-157,571	1	157,571	157,571
10020	ADMINISTRATIVE INVESTIGATOR	101,297-108,219	2	104,758	209,516
10025	ADMINISTRATIVE MANAGER	96,846-240,611	2	168,729	337,457
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	114,303-114,303	1	114,303	114,303
10026	ADMINISTRATIVE STAFF ANALYST	123,603-202,598	13	155,219	2,017,845
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,451-146,323	5	128,141	640,704
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,092-125,737	16	104,554	1,672,859
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,111- 66,114	3	66,113	198,339
12627	ASSOCIATE STAFF ANALYST	91,394-106,544	12	95,389	1,144,670
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-106,071	1	106,071	106,071
21744	CITY RESEARCH SCIENTIST	97,728- 97,968	2	97,848	195,696
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,517- 79,126	9	51,113	460,020
56056	COMMUNITY ASSISTANT	38,712- 42,116	8	41,673	333,380
56057	COMMUNITY ASSOCIATE	43,144- 48,170	2	45,657	91,314
56058	COMMUNITY COORDINATOR	60,889- 94,521	7	76,132	532,924
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313- 66,313	1	66,313	66,313
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,201-105,201	1	105,201	105,201
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-119,328	7	102,111	714,775
13632	COMPUTER SPECIALIST (SOFTWARE)	96,087-142,724	11	113,024	1,243,264
10050	COMPUTER SYSTEMS MANAGER	180,078-180,078	1	180,078	180,078
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,000-130,000	1	130,000	130,000
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	84,087-103,496	7	89,685	627,797
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	133,900-133,900	1	133,900	133,900
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	123,600-123,600	1	123,600	123,600
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	185,709-185,709	1	185,709	185,709
91415	GRAPHIC ARTIST	77,984- 77,984	1	77,984	77,984
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 53,775	3	51,385	154,156
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,741	8	47,456	379,646
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816- 93,304	36	64,368	2,317,242
10252	SECRETARY	55,279- 55,279	1	55,279	55,279
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	97,850-107,702	2	102,776	205,552
12626	STAFF ANALYST	60,549- 87,954	27	71,848	1,939,909
12749	STAFF ANALYST TRAINEE	54,557- 54,557	1	54,557	54,557
12704	TESTS AND MEASUREMENT SPECIALIST	70,011- 95,668	19	76,598	1,455,355
TOTAL FOR OBJECT 001			235		20,430,601

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	235	20,430,601
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	45	3,912,243
TOTAL FOR U/A 001	280	24,342,844

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0002 Central OTPS								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		42,500			42,500-
	SUBTOTAL FOR SUPPLYS&MATL			42,500				42,500-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		15,482			15,482-
	SUBTOTAL FOR PROPTY&EQUIP			15,482				15,482-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		17,500			17,500-
	SUBTOTAL FOR CNTRCTL SVCS			17,500				17,500-
	SUBTOTAL FOR BUDGET CODE 0002			75,482				75,482-
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,295			8,295-
		199	DATA PROCESSING SUPPLIES		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL			10,295				10,295-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		5,089			5,089-
		417	ADVERTISING			56,987		56,987
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
	SUBTOTAL FOR OTHR SER&CHR			8,089		56,987		48,898
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		727			727-
		671	TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS			10,727				10,727-
	SUBTOTAL FOR BUDGET CODE 1902			34,111		56,987		22,876
TOTAL FOR					109,593		56,987	52,606-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1193 COSH UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,342		5,092	750
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		4,742		5,492	750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,528		12,528	9,000
		307 MEDICAL,SURGICAL & LAB EQUIP		9,000			9,000-
		315 OFFICE EQUIPMENT		423		423	
		332 PURCH DATA PROCESSING EQUIPT		750			750-
		337 BOOKS-OTHER		2,922		2,922	
		SUBTOTAL FOR PROPTY&EQUIP		16,623		15,873	750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500		1,500	1,000-
		403 OFFICE SERVICES		656		656	
		412 RENTALS OF MISC.EQUIP		2,596		2,596	
		451 NON OVERNIGHT TRVL EXP-GENERAL		270		270	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100		2,100	1,000
		SUBTOTAL FOR OTHR SER&CHR		7,122		7,122	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,954		7,954	
		622 TEMPORARY SERVICES	1	250	1	250	
		671 TRAINING PRGM CITY EMPLOYEES		3,499		3,499	
		SUBTOTAL FOR CNTRCTL SVCS	1	11,703	1	11,703	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,408		2,408	
		SUBTOTAL FOR FXD MIS CHGS		2,408		2,408	
		SUBTOTAL FOR BUDGET CODE 1193	1	42,598	1	42,598	
		TOTAL FOR EXECUTIVE DIVISION	1	42,598	1	42,598	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,084		19,184	39,900-
		101 PRINTING SUPPLIES		5,133		5,133	
		117 POSTAGE		400		400	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		6,600				6,600-
		SUBTOTAL FOR SUPPLYS&MATL		71,217		24,717		46,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,500		113,200		42,700
		319 SECURITY EQUIPMENT		4,000				4,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		77,000		113,200		36,200
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		2,332,000		2,428,500		96,500
	403	OFFICE SERVICES		20,000				20,000-
	412	RENTALS OF MISC.EQUIP		2,375		68,875		66,500
	414	RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		14,518		75,000		60,482
		SUBTOTAL FOR OTHR SER&CHR		2,438,893		2,642,375		203,482
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		41,900		101,900		60,000
	602	TELECOMMUNICATIONS MAINT		32,000				32,000-
	608	MAINT & REP GENERAL		1,311				1,311-
	613	DATA PROCESSING EQUIPMENT	1	22,689	1	24,000		1,311
	615	PRINTING CONTRACTS	1	117,002	1	191,002		74,000
	622	TEMPORARY SERVICES		180,000				180,000-
	671	TRAINING PRGM CITY EMPLOYEES		2,700				2,700-
	684	PROF SERV COMPUTER SERVICES	1	182,000	1	32,000		150,000-
	686	PROF SERV OTHER	4	6,625	4	68,625		62,000
	688	BANK CHARGES PUBLIC ASST ACCT	1	15,000			1-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	601,227	7	417,527	1-	183,700-
		SUBTOTAL FOR BUDGET CODE 2120	8	3,188,337	7	3,197,819	1-	9,482
BUDGET CODE:	4010	NYC URBAN FELLOWS						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1		1		
		SUBTOTAL FOR SUPPLYS&MATL		1		1		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4010			1		1			
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1		1			
SUBTOTAL FOR SUPPLYS&MATL			1		1			
SUBTOTAL FOR BUDGET CODE 4020			1		1			
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 7099				20,000		20,000		
BUDGET CODE: 7114 Public Service Loan Forgiveness								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,398,000			1,398,000-	
SUBTOTAL FOR OTHR SER&CHR				1,398,000			1,398,000-	
SUBTOTAL FOR BUDGET CODE 7114				1,398,000			1,398,000-	
BUDGET CODE: 7115 BLOOD PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000			9,000-	
SUBTOTAL FOR SUPPLYS&MATL				9,000			9,000-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-	
SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 7115				10,000			10,000-	
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,730		54,530		30,800
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,578		278		2,300-
		117 POSTAGE		400		63,400		63,000
		199 DATA PROCESSING SUPPLIES		5,100		1,000		4,100-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				34,008		121,408		87,400
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		315 OFFICE EQUIPMENT		900		3,000		2,100
		332 PURCH DATA PROCESSING EQUIPT		61,000		1,000		60,000-
		337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				66,900		10,000		56,900-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		17,400		6,400		11,000-
		403 OFFICE SERVICES		10,500		2,000		8,500-
		412 RENTALS OF MISC.EQUIP		1,140				1,140-
		413 RENTAL-DATA PROCESSING EQUIP				1,000		1,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,068,210		2,918,210		150,000-
		417 ADVERTISING		1,000		1,000		
		427 DATA PROCESSING SERVICES		500		500		
		431 LEASING OF MISC EQUIP		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,000		11,000		2,000-
		453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR				3,112,250		2,951,610		160,640-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	54,360	1	500		53,860-
		602 TELECOMMUNICATIONS MAINT	1	30,000	1	2,000		28,000-
		608 MAINT & REP GENERAL	1		1	3,000		3,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,396	1	17,271		11,875
		613 DATA PROCESSING EQUIPMENT	1	250	1	13,250		13,000
		615 PRINTING CONTRACTS				2,000		2,000
		622 TEMPORARY SERVICES		116,500				116,500-
		624 CLEANING SERVICES			1	2,000	1	2,000
		633 TRANSPORTATION EXPENDITURES	1		1	13,000		13,000
		671 TRAINING PRGM CITY EMPLOYEES	1	8,375	1	4,000		4,375-
		684 PROF SERV COMPUTER SERVICES		106,000				106,000-
		686 PROF SERV OTHER	2	48,500	2	58,500		10,000
SUBTOTAL FOR CNTRCTL SVCS			9	369,381	10	115,521	1	253,860-
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS		3,280		3,280		
SUBTOTAL FOR FXD MIS CHGS				3,280		3,280		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7333			9	3,585,819	10	3,201,819	1	384,000-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,400		400		12,000-
SUBTOTAL FOR SUPPLYS&MATL				12,400		400		12,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		833		13,300		12,467
		302 TELECOMMUNICATIONS EQUIPMENT				1,700		1,700
		314 OFFICE FURITURE		867				867-
		332 PURCH DATA PROCESSING EQUIPT				9,000		9,000
SUBTOTAL FOR PROPTY&EQUIP				1,700		24,000		22,300
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,600				25,600-
		403 OFFICE SERVICES		1,900				1,900-
		412 RENTALS OF MISC.EQUIP		108		9,308		9,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,004		5,004		
SUBTOTAL FOR OTHR SER&CHR				32,612		14,312		18,300-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	1,116,456	1	775,306		341,150-
SUBTOTAL FOR CNTRCTL SVCS				1	1,116,456	1	775,306	341,150-
SUBTOTAL FOR BUDGET CODE 7445			1	1,163,168	1	814,018		349,150-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	48,035	1	48,035		
SUBTOTAL FOR CNTRCTL SVCS				1	48,035	1	48,035	
SUBTOTAL FOR BUDGET CODE 8001			1	49,535	1	49,535		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			19	9,414,861	19	7,283,193		2,131,668-
TOTAL FOR HUMAN CAPITAL			20	9,567,052	20	7,382,778		2,184,274-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,000	9,567,052	40,000	7,382,778	2,184,274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,567,052		7,382,778	2,184,274-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,946,349		6,519,225	427,124-
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,610,703		863,553	1,747,150-
TOTAL		9,567,052		7,382,778	2,184,274-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,452,164	24	2,790,036	2	337,872
		SUBTOTAL FOR F/T SALARIED	22	2,452,164	24	2,790,036	2	337,872
02 OTH SALARIED		021 PART-TIME POSITIONS		7,327		7,327		
		SUBTOTAL FOR OTH SALARIED		7,327		7,327		
03 UNSALARIED		031 UNSALARIED		113,962		112,962		1,000-
		SUBTOTAL FOR UNSALARIED		113,962		112,962		1,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557		
		042 LONGEVITY DIFFERENTIAL		4,586		4,586		
		046 TERMINAL LEAVE		1,913		1,913		
		047 OVERTIME		557		557		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113		
		SUBTOTAL FOR BUDGET CODE 7666	22	2,581,566	24	2,918,438	2	336,872
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	22	2,581,566	24	2,918,438	2	336,872
		TOTAL FOR BD OF STANDARD & APPEALS PS	22	2,581,566	24	2,918,438	2	336,872

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,581,566	24	2,918,438	336,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,581,566	24	2,918,438	336,872

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,581,566		2,918,438	336,872
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

---

TOTAL	2,581,566	2,918,438	336,872
-------	-----------	-----------	---------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	110,862-121,567	2	116,215	232,429
10053	ADMINISTRATIVE CITY PLANNER	168,314-168,314	1	168,314	168,314
30087	AGENCY ATTORNEY	81,838-141,455	3	114,588	343,764
22122	CITY PLANNER	71,458-104,633	2	88,046	176,091
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,996- 57,996	1	57,996	57,996
12991	COMMISSIONER	187,329-249,280	5	210,829	1,054,145
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 66,672	2	63,130	126,260
10252	SECRETARY	56,865- 56,865	1	56,865	56,865
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	77,737- 77,737	1	77,737	77,737
	TOTAL FOR OBJECT 001		18		2,293,601
-----					
	POSITION SCHEDULE FOR U/A 005		18		2,293,601
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		6		764,534
	TOTAL FOR U/A 005		24		3,058,135
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,977		7,977	3,000
		106	MOTOR VEHICLE FUEL		750		750	
		117	POSTAGE		1,000		1,000	
		199	DATA PROCESSING SUPPLIES		300			300-
		SUBTOTAL FOR SUPPLYS&MATL			7,027		9,727	2,700
30	PROPTY&EQUIP	314	OFFICE FURITURE		6,000			6,000-
		332	PURCH DATA PROCESSING EQUIPT		5,389		11,689	6,300
		337	BOOKS-OTHER		15,372		17,372	2,000
		SUBTOTAL FOR PROPTY&EQUIP			26,761		29,061	2,300
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642	
		400	CONTRACTUAL SERVICES-GENERAL		67,727		56,727	11,000-
		403	OFFICE SERVICES		1,529		1,529	
		412	RENTALS OF MISC.EQUIP		11,632		11,632	
		499	OTHER EXPENSES - GENERAL		3,400		3,400	
		SUBTOTAL FOR OTHR SER&CHR			92,930		81,930	11,000-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	100	1	100	
		633	TRANSPORTATION EXPENDITURES	1	3,000	1	3,000	
		SUBTOTAL FOR CNTRCTL SVCS		2	3,100	2	3,100	
		SUBTOTAL FOR BUDGET CODE 7666		2	129,818	2	123,818	6,000-
BUDGET CODE: 7699 BSA STOREHOUSE								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,841		1,841	
		SUBTOTAL FOR SUPPLYS&MATL			1,841		1,841	
		SUBTOTAL FOR BUDGET CODE 7699			1,841		1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION				2	131,659	2	125,659	6,000-
TOTAL FOR BD. OF STANDARD & APPEAL OTPS				2	131,659	2	125,659	6,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	131,659	10,483	125,659	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,659		125,659	6,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	131,659	125,659	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	131,659	125,659	6,000-
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z033 Long Term Sustainability Plan - OGC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000			1-	110,000-
		SUBTOTAL FOR F/T SALARIED	1	110,000			1-	110,000-
		SUBTOTAL FOR BUDGET CODE Z033	1	110,000			1-	110,000-
BUDGET CODE: 1038 Legal Support Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,419		273,242		50,823
		SUBTOTAL FOR F/T SALARIED		222,419		273,242		50,823
		SUBTOTAL FOR BUDGET CODE 1038		222,419		273,242		50,823
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,684,754	27	1,718,458		33,704
		SUBTOTAL FOR F/T SALARIED	27	1,684,754	27	1,718,458		33,704
		SUBTOTAL FOR BUDGET CODE 1044	27	1,684,754	27	1,718,458		33,704
BUDGET CODE: 1054 MO Bloomberg Philanthropies								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,943,109	10	1,049,336		893,773-
		SUBTOTAL FOR F/T SALARIED	10	1,943,109	10	1,049,336		893,773-
		SUBTOTAL FOR BUDGET CODE 1054	10	1,943,109	10	1,049,336		893,773-
BUDGET CODE: 1307 External Reimbursement - State funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	303,226	2	311,495		8,269
		SUBTOTAL FOR F/T SALARIED	2	303,226	2	311,495		8,269
		SUBTOTAL FOR BUDGET CODE 1307	2	303,226	2	311,495		8,269
BUDGET CODE: 1750 IMMIGRATION PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,024,793	24	2,077,016		52,223
		SUBTOTAL FOR F/T SALARIED	24	2,024,793	24	2,077,016		52,223

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,172,679		1,149,298		23,381-	
		SUBTOTAL FOR UNSALARIED		1,172,679		1,149,298		23,381-	
		SUBTOTAL FOR BUDGET CODE 1750	24	3,197,472	24	3,226,314		28,842	
BUDGET CODE: 6060 Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	175,049	1	175,049			
		SUBTOTAL FOR F/T SALARIED	1	175,049	1	175,049			
		SUBTOTAL FOR BUDGET CODE 6060	1	175,049	1	175,049			
BUDGET CODE: 6061 Public Information Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	372,765	3	372,765			
		SUBTOTAL FOR F/T SALARIED	3	372,765	3	372,765			
		SUBTOTAL FOR BUDGET CODE 6061	3	372,765	3	372,765			
		TOTAL FOR	68	8,008,794	67	7,126,659	1-	882,135-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	4,015,746	26	4,136,416		120,670	
		SUBTOTAL FOR F/T SALARIED	26	4,015,746	26	4,136,416		120,670	
03 UNSALARIED		031 UNSALARIED		147,574		147,574			
		SUBTOTAL FOR UNSALARIED		147,574		147,574			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		047 OVERTIME		37,639		37,639			
		SUBTOTAL FOR ADD GRS PAY		130,160		130,160			
		SUBTOTAL FOR BUDGET CODE 1000	26	4,293,480	26	4,414,150		120,670	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,956,850	20	1,993,855	37,005
		SUBTOTAL FOR F/T SALARIED	20	1,956,850	20	1,993,855	37,005
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
		SUBTOTAL FOR OTH SALARIED		30,272		30,272	
		SUBTOTAL FOR BUDGET CODE 1005	20	1,987,122	20	2,024,127	37,005
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	169,738	1	174,392	4,654
		SUBTOTAL FOR F/T SALARIED	1	169,738	1	174,392	4,654
		SUBTOTAL FOR BUDGET CODE 1907	1	169,738	1	174,392	4,654
TOTAL FOR EXECUTIVE DIVISION			47	6,450,340	47	6,612,669	162,329
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS		481,629		535,048	53,419
		SUBTOTAL FOR F/T SALARIED		481,629		535,048	53,419
		SUBTOTAL FOR BUDGET CODE 1004		481,629		535,048	53,419
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,012,875	36	4,144,503	131,628
		SUBTOTAL FOR F/T SALARIED	36	4,012,875	36	4,144,503	131,628
03 UNSALARIED		031 UNSALARIED		48,935		49,117	182
		SUBTOTAL FOR UNSALARIED		48,935		49,117	182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
		SUBTOTAL FOR ADD GRS PAY		5,527		5,527	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766	
		SUBTOTAL FOR AMT TO SCHED		766		766	
		SUBTOTAL FOR BUDGET CODE 1020	36	4,068,103	36	4,199,913	131,810
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 1101					
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	36	4,549,732	36	4,734,961	185,229
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	9,673,323	88	9,977,358	304,035
		SUBTOTAL FOR F/T SALARIED	88	9,673,323	88	9,977,358	304,035
03 UNSALARIED		031 UNSALARIED		142,649		142,649	
		SUBTOTAL FOR UNSALARIED		142,649		142,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		141,034		141,034	
		SUBTOTAL FOR ADD GRS PAY		309,934		309,934	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,387		5,387	
		SUBTOTAL FOR AMT TO SCHED		5,387		5,387	
		SUBTOTAL FOR BUDGET CODE 1200	88	10,131,293	88	10,435,328	304,035

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MGMT INFORMATION SERVICES			88	10,131,293	88	10,435,328		304,035
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1300 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,995,362	38	2,858,058	10	862,696
		SUBTOTAL FOR F/T SALARIED	28	1,995,362	38	2,858,058	10	862,696
03 UNSALARIED		031 UNSALARIED		161,104		161,104		
		SUBTOTAL FOR UNSALARIED		161,104		161,104		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		39,352		39,352		
		043 SHIFT DIFFERENTIAL		482		482		
		047 OVERTIME		56,151		56,151		
		SUBTOTAL FOR ADD GRS PAY		101,405		101,405		
		SUBTOTAL FOR BUDGET CODE 1300	28	2,257,871	38	3,120,567	10	862,696
BUDGET CODE: 1301 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		359		359		
		SUBTOTAL FOR F/T SALARIED		359		359		
		SUBTOTAL FOR BUDGET CODE 1301		359		359		
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	193,034	4	197,872		4,838
		SUBTOTAL FOR F/T SALARIED	4	193,034	4	197,872		4,838
03 UNSALARIED		031 UNSALARIED		5,137		5,137		
		SUBTOTAL FOR UNSALARIED		5,137		5,137		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		SUBTOTAL FOR ADD GRS PAY		228		228		
		SUBTOTAL FOR BUDGET CODE 1303	4	198,399	4	203,237		4,838

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	615,982	6	640,869	24,887
		SUBTOTAL FOR F/T SALARIED	6	615,982	6	640,869	24,887
03 UNSALARIED		031 UNSALARIED		7,372		7,372	
		SUBTOTAL FOR UNSALARIED		7,372		7,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1304	6	623,468	6	648,355	24,887
		TOTAL FOR FINANCE AND OPERATIONS	38	3,080,097	48	3,972,518	10 892,421
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	266,223	2	273,731	7,508
		SUBTOTAL FOR F/T SALARIED	2	266,223	2	273,731	7,508
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,849		1,849	
		SUBTOTAL FOR ADD GRS PAY		1,849		1,849	
		SUBTOTAL FOR BUDGET CODE 1017	2	268,072	2	275,580	7,508
		TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES	2	268,072	2	275,580	7,508
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	586,534	15	605,350	18,816
		SUBTOTAL FOR F/T SALARIED	15	586,534	15	605,350	18,816

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		12,288		12,288	
		SUBTOTAL FOR UNSALARIED		12,288		12,288	
		SUBTOTAL FOR BUDGET CODE 1400	15	598,822	15	617,638	18,816
		TOTAL FOR CITY MESSENGER SERVICE	15	598,822	15	617,638	18,816
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,385,034	12	1,403,075	18,041
		SUBTOTAL FOR F/T SALARIED	12	1,385,034	12	1,403,075	18,041
03 UNSALARIED		031 UNSALARIED		79,173		79,806	633
		SUBTOTAL FOR UNSALARIED		79,173		79,806	633
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	
		SUBTOTAL FOR ADD GRS PAY		3,104		3,104	
		SUBTOTAL FOR BUDGET CODE 1002	12	1,467,311	12	1,485,985	18,674
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	12	1,467,311	12	1,485,985	18,674
		TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO	306	34,554,461	315	35,261,338	706,877

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	306	34,554,461	315	35,261,338	706,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	306	34,554,461	315	35,261,338	706,877

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,870,316	33,450,535	1,580,219
OTHER CATEGORICAL	1,943,109	1,049,336	893,773-
CAPITAL FUNDS - I.F.A.	437,810	449,972	12,162
STATE	303,226	311,495	8,269
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	34,554,461	35,261,338	706,877
-------	------------	------------	---------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	75,654- 95,459	3	88,727	266,180
1002C	ADM MANAGER-NON-MGRL	103,802-150,045	7	117,802	824,617
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	94,807-148,668	2	121,738	243,475
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	97,050-110,782	2	103,916	207,832
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	180,090-180,090	1	180,090	180,090
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	265,618-265,618	1	265,618	265,618
10015	ADMINISTRATIVE ENGINEER	180,880-180,880	1	180,880	180,880
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	135,409-163,206	2	149,308	298,615
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,050-101,589	2	99,320	198,639
10025	ADMINISTRATIVE MANAGER	265,619-265,619	1	265,619	265,619
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	124,921-124,921	1	124,921	124,921
83008	ADMINISTRATIVE PROJECT MANAGER	253,244-253,244	1	253,244	253,244
10037	ADMINISTRATIVE SPACE ANALYST	143,222-184,618	2	163,920	327,840
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	118,541-118,541	1	118,541	118,541
10026	ADMINISTRATIVE STAFF ANALYST	137,917-253,240	7	188,648	1,320,535
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	133,899-133,899	1	133,899	133,899
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	113,875-125,519	2	119,697	239,394
30087	AGENCY ATTORNEY	95,901-141,238	17	118,392	2,012,661
20210	ASSISTANT CIVIL ENGINEER	106,380-106,380	1	106,380	106,380
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 73,878	1	73,878	73,878
22427	ASSOCIATE PROJECT MANAGER	107,019-107,019	1	107,019	107,019
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	75,911- 75,911	1	75,911	75,911
12627	ASSOCIATE STAFF ANALYST	93,039-109,673	2	101,356	202,712
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,173-144,100	4	126,117	504,468
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,546-168,824	10	141,763	1,417,632
95628	CHIEF OF STAFF (DCAS)	235,065-235,065	1	235,065	235,065
21744	CITY RESEARCH SCIENTIST	70,087-116,699	4	85,989	343,957
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,462- 61,503	3	55,966	167,898
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	277,605-277,605	1	277,605	277,605
56056	COMMUNITY ASSISTANT	42,470- 48,364	11	43,349	476,837
56057	COMMUNITY ASSOCIATE	49,664- 54,409	2	52,037	104,073
56058	COMMUNITY COORDINATOR	67,983- 89,595	7	77,527	542,686
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,460-118,537	5	93,598	467,990
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,691-123,466	3	102,692	308,076
10074	COMPUTER OPERATIONS MANAGER	181,359-181,359	1	181,359	181,359
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	136,587-152,690	2	144,639	289,277
13622	COMPUTER SPECIALIST (OPERATIONS)	104,330-104,330	1	104,330	104,330
13632	COMPUTER SPECIALIST (SOFTWARE)	110,499-146,709	13	131,862	1,714,208
10050	COMPUTER SYSTEMS MANAGER	119,654-261,979	14	183,491	2,568,872
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,534-158,387	13	142,645	1,854,381
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	90,680- 90,737	2	90,709	181,417

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13633	CYBER SECURITY ANALYST	70,040- 78,131	2	74,086	148,171
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	102,226-200,000	8	151,114	1,208,915
95620	DIRECTOR OF PUBLIC INFORMATION (DCAS)	185,765-185,765	1	185,765	185,765
95621	DIRECTOR OF PUBLIC RELATIONS (DCAS)	113,300-113,300	1	113,300	113,300
20122	ESTIMATOR (GENERAL CONSTRUCTION)	101,837-101,837	1	101,837	101,837
95005	EXECUTIVE AGENCY COUNSEL	106,090-265,619	19	175,573	3,335,884
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	125,000-125,000	1	125,000	125,000
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	190,685-190,685	1	190,685	190,685
95627	GENERAL COUNSEL (DCAS)	253,239-253,239	1	253,239	253,239
95710	IT PROJECT SPECIALIST	155,315-155,315	1	155,315	155,315
40502	MANAGEMENT AUDITOR	70,387- 83,947	6	76,097	456,580
06423	MAYORAL PROGRAM COORDINATOR (MA)	57,461- 83,000	32	66,939	2,142,053
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 94,020	12	74,043	888,517
12158	PROCUREMENT ANALYST	78,787- 78,787	1	78,787	78,787
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	67,908-216,300	35	110,399	3,863,959
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	103,291-103,291	1	103,291	103,291
95711	SENIOR IT ARCHITECT	169,373-169,373	1	169,373	169,373
95629	SPECIAL ASSISTANT TO THE COMMISSIONER (DCAS)	127,461-127,461	1	127,461	127,461
12626	STAFF ANALYST	60,549- 69,631	3	66,604	199,811
12749	STAFF ANALYST TRAINEE	54,557- 54,557	1	54,557	54,557
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	113,051-121,555	2	117,303	234,606
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	73,241-103,933	3	87,725	263,174
TOTAL FOR OBJECT 001			291		34,168,911

POSITION SCHEDULE FOR U/A 100	291	34,168,911
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	2,818,055
TOTAL FOR U/A 100	315	36,986,966

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: M190 Asylum Legal								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	702,000			702,000-
				SUBTOTAL FOR OTHR SER&CHR	702,000			702,000-
60	CNTRCTL	SVCS	619	SECURITY SERVICES	81,396			81,396-
				SUBTOTAL FOR CNTRCTL SVCS	81,396			81,396-
				SUBTOTAL FOR BUDGET CODE M190	783,396			783,396-
BUDGET CODE: 1015 Internal Audit - OTPS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	15,240	30,000		14,760
				SUBTOTAL FOR SUPPLYS&MATL	15,240	30,000		14,760
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	309			309-
			403	OFFICE SERVICES	6,306			6,306-
			451	NON OVERNIGHT TRVL EXP-GENERAL	145			145-
				SUBTOTAL FOR OTHR SER&CHR	6,760			6,760-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	8,000			8,000-
				SUBTOTAL FOR CNTRCTL SVCS	8,000			8,000-
				SUBTOTAL FOR BUDGET CODE 1015	30,000	30,000		
BUDGET CODE: 1054 MO Bloomberg Philanthropies								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	417,058	145,686		271,372-
				SUBTOTAL FOR SUPPLYS&MATL	417,058	145,686		271,372-
40	OTHR	SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL	125,000			125,000-
				SUBTOTAL FOR OTHR SER&CHR	125,000			125,000-
				SUBTOTAL FOR BUDGET CODE 1054	542,058	145,686		396,372-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	6,459	6,459		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	8,146	21,805		13,659
				SUBTOTAL FOR SUPPLYS&MATL	14,605	28,264		13,659

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		879		1,736		857
			SUBTOTAL FOR PROPTY&EQUIP		879		1,736		857
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,416				14,416-
			SUBTOTAL FOR OTHR SER&CHR		14,416				14,416-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		100				100-
			SUBTOTAL FOR FXD MIS CHGS		100				100-
			SUBTOTAL FOR BUDGET CODE 1497		30,000		30,000		
BUDGET CODE: 1750 IMMIGRATION PLAN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		289,665		25,000		264,665-
			199 DATA PROCESSING SUPPLIES		11,500		4,500		7,000-
			SUBTOTAL FOR SUPPLYS&MATL		301,165		29,500		271,665-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,961		2,961		
		400	CONTRACTUAL SERVICES-GENERAL		401,121		50,532		350,589-
		403	OFFICE SERVICES		5,525		3,000		2,525-
		412	RENTALS OF MISC.EQUIP		23,804				23,804-
		417	ADVERTISING				300,000		300,000
		427	DATA PROCESSING SERVICES		6,000		20,000		14,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,196		15,000		8,804
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		460,607		401,493		59,114-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,026		51,000	1-	48,974
		602	TELECOMMUNICATIONS MAINT			1	30,000	1	30,000
		615	PRINTING CONTRACTS	1	19,675	1	100,000		80,325
		624	CLEANING SERVICES	1	525			1-	525-
		633	TRANSPORTATION EXPENDITURES	1	8,000	1	8,000		
		671	TRAINING PRGM CITY EMPLOYEES		6,125				6,125-
		686	PROF SERV OTHER	1	6,845	1	42,000		35,155
			SUBTOTAL FOR CNTRCTL SVCS	5	43,196	4	231,000	1-	187,804

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,061		13,500		9,439
		SUBTOTAL FOR FXD MIS CHGS		4,061		13,500		9,439
		SUBTOTAL FOR BUDGET CODE 1750	5	809,029	4	675,493	1-	133,536-
		TOTAL FOR	5	2,194,483	4	881,179	1-	1,313,304-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1012 Citywide Diversity EEO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,277		75,000		3,723
		SUBTOTAL FOR SUPPLYS&MATL		71,277		75,000		3,723
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		113,237		193,237		80,000
		403 OFFICE SERVICES		3,723				3,723-
		SUBTOTAL FOR OTHR SER&CHR		116,960		193,237		76,277
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		63,276				63,276-
		671 TRAINING PRGM CITY EMPLOYEES		336,724		500,000		163,276
		SUBTOTAL FOR CNTRCTL SVCS		400,000		500,000		100,000
		SUBTOTAL FOR BUDGET CODE 1012		588,237		768,237		180,000
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				91,000		91,000
		101 PRINTING SUPPLIES				9,000		9,000
		SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		99,750				99,750-
		SUBTOTAL FOR PROPTY&EQUIP		99,750				99,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		72				72-
		403 OFFICE SERVICES		178				178-
		SUBTOTAL FOR OTHR SER&CHR		250				250-
		SUBTOTAL FOR BUDGET CODE 1090		100,000		100,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1093 VARIOUS PROJECTS									
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		57,127		57,127		
	SUBTOTAL FOR SUPPLYS&MATL			57,127		57,127			
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		210,900		150,900		60,000-
	SUBTOTAL FOR OTHR SER&CHR			210,900		150,900			60,000-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	85,091	1	85,091		
		612	OFFICE EQUIPMENT MAINTENANCE	1	88,500			1-	88,500-
		619	SECURITY SERVICES	1	589,160	1	589,160		
		622	TEMPORARY SERVICES		71,500		200,000		128,500
	SUBTOTAL FOR CNTRCTL SVCS			3	834,251	2	874,251	1-	40,000
	SUBTOTAL FOR BUDGET CODE 1093			3	1,102,278	2	1,082,278	1-	20,000-
BUDGET CODE: 1099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		101	PRINTING SUPPLIES		30,000		30,000		
	SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000		
	SUBTOTAL FOR BUDGET CODE 1099				35,000		35,000		
TOTAL FOR EXECUTIVE DIVISION				3	1,825,515	2	1,985,515	1-	160,000
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1021 Office of General Counsel									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		42,366		135,000		92,634
		199	DATA PROCESSING SUPPLIES		314				314-
	SUBTOTAL FOR SUPPLYS&MATL				42,680		135,000		92,320
30	PROPTY&EQUIP	337	BOOKS-OTHER		86,454				86,454-
	SUBTOTAL FOR PROPTY&EQUIP				86,454				86,454-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		15,000		15,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		400 CONTRACTUAL SERVICES-GENERAL		5,014				5,014-
		403 OFFICE SERVICES		552				552-
		SUBTOTAL FOR OTHR SER&CHR		20,566		15,000		5,566-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		300				300-
		SUBTOTAL FOR CNTRCTL SVCS		300				300-
		SUBTOTAL FOR BUDGET CODE 1021		150,000		150,000		
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		150,000		150,000		
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 DCAS IT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,731		5,731		5,000-
		117 POSTAGE		500				500-
		199 DATA PROCESSING SUPPLIES		160,000		198,000		38,000
		SUBTOTAL FOR SUPPLYS&MATL		171,231		203,731		32,500
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		228,869		453,068		224,199
		337 BOOKS-OTHER		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		233,369		456,068		222,699
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,098				2,098-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		170,786		170,786		
		400 CONTRACTUAL SERVICES-GENERAL		714,705		256,705		458,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,501				2,501-
		403 OFFICE SERVICES		9,000		9,000		
	858001	42G DATA PROCESSING SERVICES		304,416		304,416		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600				600-
		SUBTOTAL FOR OTHR SER&CHR		1,205,256		742,057		463,199-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		424,247		424,247		
		613 DATA PROCESSING EQUIPMENT	2	594,293	2	60,760		533,533-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES		8,000				8,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1		8,000	
		684 PROF SERV COMPUTER SERVICES	1	1,238,649	1		1,948,556	709,907
		SUBTOTAL FOR CNTRCTL SVCS	4	2,273,189	4		2,441,563	168,374
		SUBTOTAL FOR BUDGET CODE 1290	4	3,883,045	4		3,843,419	39,626-
		TOTAL FOR MGMT INFORMATION SERVICES	4	3,883,045	4		3,843,419	39,626-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1494 MOTOR VEHICLE								
		10 SUPPLYS&MATL						
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423			9,423	
		SUBTOTAL FOR SUPPLYS&MATL		9,423			9,423	
		60 CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP		42,623			42,649	26
		SUBTOTAL FOR CNTRCTL SVCS		42,623			42,649	26
		SUBTOTAL FOR BUDGET CODE 1494		52,046			52,072	26
		TOTAL FOR FLEET MGMT SERVICES		52,046			52,072	26
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1295 MTA Online Exam System								
		60 CNTRCTL SVCS						
		684 PROF SERV COMPUTER SERVICES		200,000			300,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS		200,000			300,000	100,000
		SUBTOTAL FOR BUDGET CODE 1295		200,000			300,000	100,000
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		200,000			300,000	100,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO		12	8,305,089	10	7,212,185	2-	1,092,904-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	625,261	8,305,089	498,163	7,212,185	1,092,904-
FINANCIAL PLAN SAVINGS	1-	1,535,354-	1-	1,535,354-	
APPROPRIATION		6,769,735		5,676,831	1,092,904-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,192,235		5,179,073	13,162-
OTHER CATEGORICAL		742,058		445,686	296,372-
CAPITAL FUNDS - I.F.A.					
STATE		783,396			783,396-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		52,046		52,072	26
<b>TOTAL</b>		<b>6,769,735</b>		<b>5,676,831</b>	<b>1,092,904-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,617	1	85,805	3,188
		SUBTOTAL FOR F/T SALARIED	1	82,617	1	85,805	3,188
		SUBTOTAL FOR BUDGET CODE 2307	1	82,617	1	85,805	3,188
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,979,866	28	2,037,370	57,504
		SUBTOTAL FOR F/T SALARIED	28	1,979,866	28	2,037,370	57,504
04 ADD GRS PAY		047 OVERTIME		837,332		837,332	
		SUBTOTAL FOR ADD GRS PAY		837,332		837,332	
		SUBTOTAL FOR BUDGET CODE 2504	28	2,817,198	28	2,874,702	57,504
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	170,958	4	180,667	9,709
		SUBTOTAL FOR F/T SALARIED	4	170,958	4	180,667	9,709
04 ADD GRS PAY		047 OVERTIME		66,000		66,000	
		SUBTOTAL FOR ADD GRS PAY		66,000		66,000	
		SUBTOTAL FOR BUDGET CODE 2914	4	236,958	4	246,667	9,709
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,959,356	32	2,030,411	71,055
		SUBTOTAL FOR F/T SALARIED	32	1,959,356	32	2,030,411	71,055
04 ADD GRS PAY		047 OVERTIME		99,228		99,228	
		SUBTOTAL FOR ADD GRS PAY		99,228		99,228	
		SUBTOTAL FOR BUDGET CODE 2915	32	2,058,584	32	2,129,639	71,055
BUDGET CODE: 2918 PS- Marriage Bureau Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,440	4	295,518	11,078

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	4	284,440	4	295,518	11,078
		SUBTOTAL FOR BUDGET CODE 2918	4	284,440	4	295,518	11,078
		TOTAL FOR	69	5,479,797	69	5,632,331	152,534
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	723,973	7	765,520	41,547
		SUBTOTAL FOR F/T SALARIED	7	723,973	7	765,520	41,547
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
		SUBTOTAL FOR UNSALARIED		108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774	
		SUBTOTAL FOR BUDGET CODE 2300	7	838,137	7	879,684	41,547
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,114,969	11	1,148,359	33,390
		SUBTOTAL FOR F/T SALARIED	11	1,114,969	11	1,148,359	33,390
03 UNSALARIED		031 UNSALARIED		94,804		103,934	9,130
		SUBTOTAL FOR UNSALARIED		94,804		103,934	9,130
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941	
		SUBTOTAL FOR AMT TO SCHED		1,941		1,941	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2301			11	1,218,837	11	1,261,357	42,520
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,326,890	16	1,370,643	43,753
SUBTOTAL FOR F/T SALARIED			16	1,326,890	16	1,370,643	43,753
03 UNSALARIED		031 UNSALARIED		82,369		82,369	
SUBTOTAL FOR UNSALARIED				82,369		82,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,771		11,771	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
SUBTOTAL FOR ADD GRS PAY				31,746		31,746	
SUBTOTAL FOR BUDGET CODE 2302			16	1,441,005	16	1,484,758	43,753
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51		51	
SUBTOTAL FOR AMT TO SCHED				51		51	
SUBTOTAL FOR BUDGET CODE 2303				51		51	
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	237,534	5	247,973	10,439
SUBTOTAL FOR F/T SALARIED			5	237,534	5	247,973	10,439
03 UNSALARIED		031 UNSALARIED		49,649		49,649	
SUBTOTAL FOR UNSALARIED				49,649		49,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		4,003		4,003	
		SUBTOTAL FOR AMT TO SCHED		4,003		4,003	
		SUBTOTAL FOR BUDGET CODE 2306	5	321,148	5	331,587	10,439
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	39	3,819,178	39	3,957,437	138,259
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01	F/T SALARIED	001 FULL YEAR POSITIONS	78	4,826,456	78	5,006,313	179,857
		SUBTOTAL FOR F/T SALARIED	78	4,826,456	78	5,006,313	179,857
03	UNSALARIED	031 UNSALARIED		97,980		97,980	
		SUBTOTAL FOR UNSALARIED		97,980		97,980	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,808		20,808	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		617,731		617,731	
		SUBTOTAL FOR ADD GRS PAY		654,607		654,607	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
		SUBTOTAL FOR FRINGE BENES		2,737		2,737	
		SUBTOTAL FOR BUDGET CODE 2911	78	5,581,780	78	5,761,637	179,857
		TOTAL FOR FACILITIES MANAGEMENT	78	5,581,780	78	5,761,637	179,857
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	186	14,880,755	186	15,351,405	470,650

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186	14,880,755	186	15,351,405	470,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	186	14,880,755	186	15,351,405	470,650

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,276,740	14,723,415	446,675
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	604,015	627,990	23,975
TOTAL	14,880,755	15,351,405	470,650

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	77,181-118,626	9	98,940	890,460
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,955- 99,955	1	99,955	99,955
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	198,090-198,090	1	198,090	198,090
10025	ADMINISTRATIVE MANAGER	163,224-163,224	1	163,224	163,224
10026	ADMINISTRATIVE STAFF ANALYST	127,647-198,090	5	160,341	801,706
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	99,609-102,594	2	101,102	202,203
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,832- 77,832	1	77,832	77,832
12627	ASSOCIATE STAFF ANALYST	115,134-115,134	1	115,134	115,134
91217	CHAUFFEUR-ATTENDANT	60,000- 87,076	24	69,277	1,662,644
90650	CITY SECURITY AIDE	44,020- 45,341	22	45,281	996,181
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,970- 72,402	11	59,375	653,129
56057	COMMUNITY ASSOCIATE	49,747- 66,327	5	56,119	280,595
56058	COMMUNITY COORDINATOR	60,889- 85,619	12	73,632	883,589
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	105,309-105,309	1	105,309	105,309
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	146,322-146,322	1	146,322	146,322
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,758- 90,860	7	78,949	552,645
10252	SECRETARY	58,350- 58,350	1	58,350	58,350
70810	SPECIAL OFFICER	39,216- 54,960	33	51,546	1,701,022
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	116,695-116,695	1	116,695	116,695
70817	SUPERVISING SPECIAL OFFICER	61,033- 86,605	17	74,285	1,262,851
TOTAL FOR OBJECT 001			156		10,967,936

POSITION SCHEDULE FOR U/A 200	156	10,967,936
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	30	2,109,218
TOTAL FOR U/A 200	186	13,077,154

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0290 Central OTPS								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				53,590-
		SUBTOTAL FOR PROPTY&EQUIP						53,590-
		SUBTOTAL FOR BUDGET CODE 0290						53,590-
BUDGET CODE: 2311 ReServe Program								
40		OTHR SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL				53,479-
		SUBTOTAL FOR OTHR SER&CHR				53,479		53,479
		SUBTOTAL FOR BUDGET CODE 2311				53,479		53,479
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				25,000
		SUBTOTAL FOR SUPPLYS&MATL						25,000
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT				157,500
		SUBTOTAL FOR PROPTY&EQUIP						157,500
60		CNTRCTL SVCS	608	MAINT & REP GENERAL				15,000-
		SUBTOTAL FOR CNTRCTL SVCS						15,000-
		SUBTOTAL FOR BUDGET CODE 2916						182,500
BUDGET CODE: 2917 Security- Educational								
60		CNTRCTL SVCS	619	SECURITY SERVICES				14,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						14,000,000-
		SUBTOTAL FOR BUDGET CODE 2917						14,000,000-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA								
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL				2,500-
			100	SUPPLIES + MATERIALS - GENERAL				7,100
			101	PRINTING SUPPLIES				600-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		39,500		43,000		3,500
		117 POSTAGE		29,741		29,741		
		169 MAINTENANCE SUPPLIES		300				300-
		199 DATA PROCESSING SUPPLIES		6,000		7,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		106,541		115,241		8,700
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		8,100		12,500		4,400
		319 SECURITY EQUIPMENT		805		1,800		995
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		10,405		15,800		5,395
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,100				1,100-
		412 RENTALS OF MISC.EQUIP		23,000		23,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		43,225		43,225		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000		
		SUBTOTAL FOR OTHR SER&CHR		74,325		73,225		1,100-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		12,995				12,995-
		608 MAINT & REP GENERAL		5,500		5,500		
		622 TEMPORARY SERVICES		100,500		100,500		
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	125,995	1	113,000		12,995-
		SUBTOTAL FOR BUDGET CODE 2919	1	317,266	1	317,266		
		BUDGET CODE: 2999 RECORD RETENTION						
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		50,000		50,000		
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 2999		50,000		50,000		
		TOTAL FOR	1	14,656,835	1	603,245		14,053,590-
		RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION						
		BUDGET CODE: 2091 Office of the Commissioner - OTPS						
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		56,477		98,999		42,522
		199 DATA PROCESSING SUPPLIES		276				276-
		SUBTOTAL FOR SUPPLYS&MATL		57,753		99,999		42,246
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		740				740-
		314 OFFICE FURITURE		940				940-
		332 PURCH DATA PROCESSING EQUIPT		8,556				8,556-
		337 BOOKS-OTHER		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		14,236				14,236-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,007				11,007-
		403 OFFICE SERVICES		3,362				3,362-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,527				11,527-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,114				2,114-
		SUBTOTAL FOR OTHR SER&CHR		28,010				28,010-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1		1		
		686 PROF SERV OTHER	1	807,476			1-	807,476-
		SUBTOTAL FOR CNTRCTL SVCS	1	807,477		1	1-	807,476-
		SUBTOTAL FOR BUDGET CODE 2091	1	907,476		100,000	1-	807,476-
		TOTAL FOR EXECUTIVE DIVISION	1	907,476		100,000	1-	807,476-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,359		68,956		19,597
		101 PRINTING SUPPLIES		15,075		1,075		14,000-
		117 POSTAGE		778		1,128		350
		199 DATA PROCESSING SUPPLIES		3,677		17,377		13,700
		SUBTOTAL FOR SUPPLYS&MATL		68,889		88,536		19,647
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,579		9,079		2,500
		302 TELECOMMUNICATIONS EQUIPMENT		1,434		10,724		9,290
		315 OFFICE EQUIPMENT		225		2,225		2,000
		332 PURCH DATA PROCESSING EQUIPT		515		4,815		4,300
		337 BOOKS-OTHER		541		10,541		10,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				9,294		37,384	28,090
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		60,368		1,818	58,550-
		403 OFFICE SERVICES		471		471	
		412 RENTALS OF MISC.EQUIP		277,596		287,596	10,000
		417 ADVERTISING		5,692		10,692	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		30		10,030	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,597			1,597-
SUBTOTAL FOR OTHR SER&CHR				345,754		310,607	35,147-
60	CNTRCTL	SVCS					
		607 MAINT & REP MOTOR VEH EQUIP			1	9,000	9,000
		608 MAINT & REP GENERAL	1	501	1	501	
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,700	1	19,200	500
		613 DATA PROCESSING EQUIPMENT	1	213	1	19,213	19,000
		615 PRINTING CONTRACTS			1	5,000	5,000
		622 TEMPORARY SERVICES	1	100	1	2,100	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	270	1	8,270	8,000
		686 PROF SERV OTHER		8,500			8,500-
SUBTOTAL FOR CNTRCTL SVCS			5	28,284	7	63,284	35,000
70	FXD	MIS CHGS					
		701 TAXES AND LICENSES		139		1,139	1,000
		732 MISCELLANEOUS AWARDS		800		5,800	5,000
SUBTOTAL FOR FXD MIS CHGS				939		6,939	6,000
SUBTOTAL FOR BUDGET CODE 2090			5	453,160	7	506,750	53,590
TOTAL FOR DIV OF ADMINISTRATION AND SECU			5	453,160	7	506,750	53,590
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,175		10,000	3,825
SUBTOTAL FOR SUPPLYS&MATL				6,175		10,000	3,825
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		800			800-
		319 SECURITY EQUIPMENT		10,000		10,000	
SUBTOTAL FOR PROPTY&EQUIP				10,800		10,000	800-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		400		5,638				5,638-
		403		12,815				12,815-
		452		1,202				1,202-
		454		600				600-
		SUBTOTAL FOR OTHR SER&CHR		20,255				20,255-
60	CNTRCTL	SVCS						
		600	1	31,460			1-	31,460-
		608		205,224		108,125		97,099-
		619	3	12,950,628	3	13,102,877		152,249
		SUBTOTAL FOR CNTRCTL SVCS	4	13,187,312	3	13,211,002	1-	23,690
70	FXD	MIS CHGS						
		701		6,460				6,460-
		SUBTOTAL FOR FXD MIS CHGS		6,460				6,460-
		SUBTOTAL FOR BUDGET CODE 2911	4	13,231,002	3	13,231,002	1-	
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT								
60	CNTRCTL	SVCS						
		619		88,999		10,000		78,999-
		SUBTOTAL FOR CNTRCTL SVCS		88,999		10,000		78,999-
		SUBTOTAL FOR BUDGET CODE 2913		88,999		10,000		78,999-
TOTAL FOR FACILITIES MANAGEMENT			4	13,320,001	3	13,241,002	1-	78,999-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			11	29,337,472	11	14,450,997		14,886,475-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,979	29,337,472	7,000	14,450,997	14,886,475-
FINANCIAL PLAN SAVINGS		277,476-			277,476
APPROPRIATION		29,059,996		14,450,997	14,608,999-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,653,731		14,123,731	14,530,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		406,265		327,266	78,999-
TOTAL		29,059,996		14,450,997	14,608,999-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z031 Long Term Sustainability Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	433,742	3	261,805	1-	171,937-
		SUBTOTAL FOR F/T SALARIED	4	433,742	3	261,805	1-	171,937-
		SUBTOTAL FOR BUDGET CODE Z031	4	433,742	3	261,805	1-	171,937-
BUDGET CODE: Z032 Long Term Sustainability Plan - CTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,221,344	2			1,221,344-
		SUBTOTAL FOR F/T SALARIED	2	1,221,344	2			1,221,344-
		SUBTOTAL FOR BUDGET CODE Z032	2	1,221,344	2			1,221,344-
BUDGET CODE: 3021 LEASE/DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,578		5,578		
		SUBTOTAL FOR F/T SALARIED		5,578		5,578		
		SUBTOTAL FOR BUDGET CODE 3021		5,578		5,578		
BUDGET CODE: 3027 Capital Construction - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,610,658	20	1,672,932		62,274
		SUBTOTAL FOR F/T SALARIED	20	1,610,658	20	1,672,932		62,274
		SUBTOTAL FOR BUDGET CODE 3027	20	1,610,658	20	1,672,932		62,274
BUDGET CODE: 3028 CP - Elevator Mechanics (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,716,623	17	1,716,623		
		SUBTOTAL FOR F/T SALARIED	17	1,716,623	17	1,716,623		
04 ADD GRS PAY		047 OVERTIME		500,000		500,000		
		SUBTOTAL FOR ADD GRS PAY		500,000		500,000		
		SUBTOTAL FOR BUDGET CODE 3028	17	2,216,623	17	2,216,623		
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,393,771	23		
		SUBTOTAL FOR F/T SALARIED	23	2,393,771	23		
04 ADD GRS PAY		047 OVERTIME		712,000			
		SUBTOTAL FOR ADD GRS PAY		712,000			
		SUBTOTAL FOR BUDGET CODE 3029	23	3,105,771	23		
BUDGET CODE: 3031 Shops - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	6,062,176	56		211,924
		SUBTOTAL FOR F/T SALARIED	56	6,062,176	56		211,924
04 ADD GRS PAY		047 OVERTIME		2,416,000			
		SUBTOTAL FOR ADD GRS PAY		2,416,000			
		SUBTOTAL FOR BUDGET CODE 3031	56	8,478,176	56		211,924
BUDGET CODE: 3032 Shops State Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,374,820	24		68,192
		SUBTOTAL FOR F/T SALARIED	24	2,374,820	24		68,192
04 ADD GRS PAY		047 OVERTIME		707,000			
		SUBTOTAL FOR ADD GRS PAY		707,000			
		SUBTOTAL FOR BUDGET CODE 3032	24	3,081,820	24		68,192
BUDGET CODE: 3301 Preventative Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,637,133	26		39,718
		SUBTOTAL FOR F/T SALARIED	26	2,637,133	26		39,718
		SUBTOTAL FOR BUDGET CODE 3301	26	2,637,133	26		39,718
BUDGET CODE: 3318 Project Management State Funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,000		1-	130,000-
		SUBTOTAL FOR F/T SALARIED	1	130,000		1-	130,000-
		SUBTOTAL FOR BUDGET CODE 3318	1	130,000		1-	130,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3394 East Broadway Mall							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,626		38,875	7,249
		SUBTOTAL FOR F/T SALARIED		31,626		38,875	7,249
		SUBTOTAL FOR BUDGET CODE 3394		31,626		38,875	7,249
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	149,505	5	150,725	1,220
		SUBTOTAL FOR F/T SALARIED	5	149,505	5	150,725	1,220
04 ADD GRS PAY		047 OVERTIME		14,000		14,000	
		SUBTOTAL FOR ADD GRS PAY		14,000		14,000	
		SUBTOTAL FOR BUDGET CODE 3402	5	163,505	5	164,725	1,220
BUDGET CODE: 3407 Job Training Participants - Facilities							
03 UNSALARIED		031 UNSALARIED		44,505		51,430	6,925
		SUBTOTAL FOR UNSALARIED		44,505		51,430	6,925
		SUBTOTAL FOR BUDGET CODE 3407		44,505		51,430	6,925
BUDGET CODE: 3501 PSAC 2 - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,069,424	53	4,168,956	99,532
		SUBTOTAL FOR F/T SALARIED	53	4,069,424	53	4,168,956	99,532
04 ADD GRS PAY		047 OVERTIME		291,132		291,132	
		SUBTOTAL FOR ADD GRS PAY		291,132		291,132	
		SUBTOTAL FOR BUDGET CODE 3501	53	4,360,556	53	4,460,088	99,532
		TOTAL FOR	231	27,521,037	229	26,494,790	2-

RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		382,656		387,254		4,598
		SUBTOTAL FOR F/T SALARIED		382,656		387,254		4,598
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
		SUBTOTAL FOR OTH SALARIED		947		947		
03 UNSALARIED		031 UNSALARIED		99,052		99,052		
		SUBTOTAL FOR UNSALARIED		99,052		99,052		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		250,017		250,017		
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		42,838		42,838		
		SUBTOTAL FOR ADD GRS PAY		298,518		298,518		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786		
		SUBTOTAL FOR AMT TO SCHED		786		786		
		SUBTOTAL FOR BUDGET CODE 3000		781,959		786,557		4,598
BUDGET CODE: 3908 Asset Management/Facilities - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,045,967	8	1,081,261		35,294
		SUBTOTAL FOR F/T SALARIED	8	1,045,967	8	1,081,261		35,294
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,998		1,998		
		042 LONGEVITY DIFFERENTIAL		6,601		6,601		
		043 SHIFT DIFFERENTIAL		835		835		
		045 HOLIDAY PAY		1,397		1,397		
		047 OVERTIME		112,950		112,950		
		061 SUPPER MONEY		260		260		
		SUBTOTAL FOR ADD GRS PAY		124,041		124,041		
		SUBTOTAL FOR BUDGET CODE 3908	8	1,170,008	8	1,205,302		35,294
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	632,017	2	734,451		102,434



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		SUBTOTAL FOR F/T SALARIED	2	632,017	2	734,451		102,434	
		SUBTOTAL FOR BUDGET CODE 3930	2	632,017	2	734,451		102,434	
		TOTAL FOR FACILITIES MGMT & CONST	10	2,583,984	10	2,726,310		142,326	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	311,579	2	324,719	13,140
		SUBTOTAL FOR F/T SALARIED	2	311,579	2	324,719		13,140	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		55,367		55,367	
			042	LONGEVITY DIFFERENTIAL		123,304		123,304	
			043	SHIFT DIFFERENTIAL		47,234		47,234	
			045	HOLIDAY PAY		135,525		135,525	
			047	OVERTIME		36,880		36,880	
		SUBTOTAL FOR ADD GRS PAY				398,310		398,310	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES				4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3200	2	713,889	2	727,029		13,140	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	129	13,176,930	129	13,676,926	499,996
		SUBTOTAL FOR F/T SALARIED	129	13,176,930	129	13,676,926		499,996	
03	UN	SALARIED	031	UN		53,765		53,765	
		SUBTOTAL FOR UN				53,765		53,765	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		228		228	
			043	SHIFT DIFFERENTIAL		93,748		93,748	
			047	OVERTIME		5,710,428		5,710,428	
		SUBTOTAL FOR ADD GRS PAY				5,804,404		5,804,404	
06	FRINGE	BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		300,475		300,475	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FRINGE BENES		300,475		300,475		
		SUBTOTAL FOR BUDGET CODE 3201	129	19,335,574	129	19,835,570		499,996
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	524,298	1	533,144		8,846
		SUBTOTAL FOR F/T SALARIED	1	524,298	1	533,144		8,846
03 UNSALARIED		031 UNSALARIED		417		417		
		SUBTOTAL FOR UNSALARIED		417		417		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916		
		046 TERMINAL LEAVE		3,028		3,028		
		047 OVERTIME		189,400		189,400		
		SUBTOTAL FOR ADD GRS PAY		194,344		194,344		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482		
		SUBTOTAL FOR AMT TO SCHED		482		482		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,170,920		1,470,920		1,700,000-
		SUBTOTAL FOR FRINGE BENES		3,170,920		1,470,920		1,700,000-
		SUBTOTAL FOR BUDGET CODE 3210	1	3,890,461	1	2,199,307		1,691,154-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	1,357,334	90	1,548,373		191,039
		SUBTOTAL FOR F/T SALARIED	90	1,357,334	90	1,548,373		191,039
03 UNSALARIED		031 UNSALARIED		319,447		319,447		
		SUBTOTAL FOR UNSALARIED		319,447		319,447		
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412		
		SUBTOTAL FOR ADD GRS PAY		1,137,412		1,137,412		
		SUBTOTAL FOR BUDGET CODE 3211	90	2,814,193	90	3,005,232		191,039
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		218		218		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				218		218	
SUBTOTAL FOR BUDGET CODE 3213				218		218	
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	15,170,514	153	17,240,676	2,070,162
SUBTOTAL FOR F/T SALARIED			153	15,170,514	153	17,240,676	2,070,162
03 UNSALARIED		031 UNSALARIED		2,870		2,870	
SUBTOTAL FOR UNSALARIED				2,870		2,870	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		49,582		49,582	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		1,363,099		1,363,099	
SUBTOTAL FOR ADD GRS PAY				1,600,626		1,600,626	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920	
		053 AMOUNT TO BE SCHEDULED-PS		682		682	
SUBTOTAL FOR AMT TO SCHED				2,602		2,602	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3214			153	16,777,612	153	18,847,774	2,070,162
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,244,053	18	1,269,280	25,227
SUBTOTAL FOR F/T SALARIED			18	1,244,053	18	1,269,280	25,227
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
SUBTOTAL FOR OTH SALARIED				36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		421,743		421,743	
SUBTOTAL FOR ADD GRS PAY				464,428		464,428	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462		
		SUBTOTAL FOR FRINGE BENES		169,462		169,462		
		SUBTOTAL FOR BUDGET CODE 3215	18	1,914,445	18	1,939,672		25,227
BUDGET CODE: 3217 Tweed Courthouse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,944,375	23	2,014,110		69,735
		SUBTOTAL FOR F/T SALARIED	23	1,944,375	23	2,014,110		69,735
03 UNSALARIED		031 UNSALARIED		23,123		23,123		
		SUBTOTAL FOR UNSALARIED		23,123		23,123		
04 ADD GRS PAY		047 OVERTIME		665,465		665,465		
		SUBTOTAL FOR ADD GRS PAY		665,465		665,465		
		SUBTOTAL FOR BUDGET CODE 3217	23	2,632,963	23	2,702,698		69,735
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		200,000		10,000		190,000-
		SUBTOTAL FOR ADD GRS PAY		200,000		10,000		190,000-
		SUBTOTAL FOR BUDGET CODE 3294		200,000		10,000		190,000-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,017	1	160,274		11,257
		SUBTOTAL FOR F/T SALARIED	1	149,017	1	160,274		11,257
04 ADD GRS PAY		047 OVERTIME		71,000		71,000		
		SUBTOTAL FOR ADD GRS PAY		71,000		71,000		
		SUBTOTAL FOR BUDGET CODE 3295	1	220,017	1	231,274		11,257
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	147,804	1	150,821		3,017
		SUBTOTAL FOR F/T SALARIED	1	147,804	1	150,821		3,017

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		27,000		27,000		
		SUBTOTAL FOR ADD GRS PAY		27,000		27,000		
		SUBTOTAL FOR BUDGET CODE 3297	1	174,804	1	177,821		3,017
BUDGET CODE: 3305 COURT CLEANING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	422	19,029,060	422	19,666,802		637,742
		SUBTOTAL FOR F/T SALARIED	422	19,029,060	422	19,666,802		637,742
03 UNSALARIED		031 UNSALARIED		68,112		68,112		
		SUBTOTAL FOR UNSALARIED		68,112		68,112		
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813		
		SUBTOTAL FOR ADD GRS PAY		4,328,813		4,328,813		
		SUBTOTAL FOR BUDGET CODE 3305	422	23,425,985	422	24,063,727		637,742
BUDGET CODE: 3311 State Non-Court Cleaners								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	437,593	7	441,407		3,814
		SUBTOTAL FOR F/T SALARIED	7	437,593	7	441,407		3,814
04 ADD GRS PAY		047 OVERTIME		120,091		120,091		
		SUBTOTAL FOR ADD GRS PAY		120,091		120,091		
		SUBTOTAL FOR BUDGET CODE 3311	7	557,684	7	561,498		3,814
BUDGET CODE: 3316 OCA Court Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,678,871	9	2,872,826	1-	193,955
		SUBTOTAL FOR F/T SALARIED	10	2,678,871	9	2,872,826	1-	193,955
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362		306,362		
		SUBTOTAL FOR FRINGE BENES		306,362		306,362		
		SUBTOTAL FOR BUDGET CODE 3316	10	2,985,233	9	3,179,188	1-	193,955
BUDGET CODE: 3317 Midtown Community Court								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	670,627	3	689,327		18,700

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	3	670,627	3	689,327	18,700
		SUBTOTAL FOR BUDGET CODE 3317	3	670,627	3	689,327	18,700
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
		SUBTOTAL FOR UNSALARIED		300		300	
		SUBTOTAL FOR BUDGET CODE 3401		300		300	
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,066,096	26	2,115,793	49,697
		SUBTOTAL FOR F/T SALARIED	26	2,066,096	26	2,115,793	49,697
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
		SUBTOTAL FOR UNSALARIED		8,133		8,133	
04 ADD GRS PAY		047 OVERTIME		484,766		484,766	
		SUBTOTAL FOR ADD GRS PAY		484,766		484,766	
		SUBTOTAL FOR BUDGET CODE 3406	26	2,558,995	26	2,608,692	49,697
		TOTAL FOR FACILITIES MANAGEMENT	886	78,873,000	885	80,779,327	1-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712	
		SUBTOTAL FOR F/T SALARIED		3,712		3,712	
		SUBTOTAL FOR BUDGET CODE 3500		3,712		3,712	
		TOTAL FOR ENERGY CONSERVATION		3,712		3,712	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,127	108,981,733	1,124	110,004,139	3-	1,022,406

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,127	108,981,733	1,124	110,004,139	1,022,406
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,127	108,981,733	1,124	110,004,139	1,022,406

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,646,555		46,372,658	273,897-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,170,008		1,205,302	35,294
STATE		57,729,076		59,087,931	1,358,855
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,436,094		3,338,248	97,846-
<b>TOTAL</b>		<b>108,981,733</b>		<b>110,004,139</b>	<b>1,022,406</b>



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	91,164- 91,164	1	91,164	91,164
1002C	ADM MANAGER-NON-MGRL	92,573-106,346	4	98,308	393,233
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,807-123,807	1	123,807	123,807
10004	ADMINISTRATIVE ARCHITECT	179,586-179,586	1	179,586	179,586
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	121,618-121,618	1	121,618	121,618
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	153,633-153,633	1	153,633	153,633
10015	ADMINISTRATIVE ENGINEER	193,917-253,239	3	213,778	641,335
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	124,073-180,735	4	157,691	630,764
10025	ADMINISTRATIVE MANAGER	146,721-146,721	1	146,721	146,721
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,750-157,674	4	130,284	521,137
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	180,300-180,300	1	180,300	180,300
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	116,679-116,679	1	116,679	116,679
10026	ADMINISTRATIVE STAFF ANALYST	157,570-157,570	1	157,570	157,570
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,642-118,450	2	112,546	225,092
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,243-136,243	1	136,243	136,243
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,909-114,909	1	114,909	114,909
95093	AGENCY CHIEF DECARBONIZATION OFFICER	160,000-160,000	1	160,000	160,000
21215	ARCHITECT	116,637-116,637	2	116,637	233,274
31313	ASBESTOS HANDLER	93,614- 93,614	3	93,614	280,842
31314	ASBESTOS HANDLER SUPERVISOR	98,299- 98,299	1	98,299	98,299
21210	ASSISTANT ARCHITECT	83,745- 83,745	1	83,745	83,745
20210	ASSISTANT CIVIL ENGINEER	92,700- 92,700	1	92,700	92,700
95613	ASSISTANT COMMISSIONER (DCAS)	175,100-175,100	1	175,100	175,100
21310	ASSISTANT LANDSCAPE ARCHITECT	85,147- 85,147	1	85,147	85,147
20410	ASSISTANT MECHANICAL ENGINEER	96,114- 96,114	1	96,114	96,114
22427	ASSOCIATE PROJECT MANAGER	106,119-106,119	1	106,119	106,119
12627	ASSOCIATE STAFF ANALYST	92,434- 92,434	1	92,434	92,434
92205	BRICKLAYER	111,885-111,885	1	111,885	111,885
92005	CARPENTER	104,102-104,102	16	104,102	1,665,638
92210	CEMENT MASON	102,129-102,129	1	102,129	102,129
90644	CITY CUSTODIAL ASSISTANT	36,310- 48,521	326	41,053	13,383,311
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
22122	CITY PLANNER	128,927-128,927	1	128,927	128,927
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,686- 69,582	7	51,434	360,036
56057	COMMUNITY ASSOCIATE	50,648- 70,789	36	59,098	2,127,532
56058	COMMUNITY COORDINATOR	60,889-102,771	17	76,435	1,299,398
13631	COMPUTER ASSOCIATE (SOFTWARE)	111,346-111,346	1	111,346	111,346
34202	CONSTRUCTION PROJECT MANAGER	87,701-133,102	8	108,240	865,918
80609	CUSTODIAN	41,548- 90,871	162	47,921	7,763,259
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	140,692-140,692	1	140,692	140,692
95634	DEPUTY COMMISSIONER (DCAS)	240,615-253,239	2	246,927	493,854

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	121,879-121,879	24	121,879	2,925,100
91722	ELECTRICIANS HELPER	77,337- 77,337	3	77,337	232,011
90710	ELEVATOR MECHANIC	127,138-127,138	25	127,138	3,178,458
90711	ELEVATOR MECHANIC HELPER	77,256- 77,256	3	77,256	231,768
91650	HIGH PRESSURE PLANT TENDER	81,286- 96,278	20	84,972	1,699,444
21315	LANDSCAPE ARCHITECT	121,287-121,287	1	121,287	121,287
90723	LOCKSMITH	74,876- 74,876	2	74,876	149,751
92610	MACHINIST	101,978-101,978	1	101,978	101,978
90698	MAINTENANCE WORKER	68,403- 71,076	28	70,980	1,987,442
92225	MASONS HELPER	82,854- 82,854	1	82,854	82,854
91628	OILER	140,418-140,418	24	140,418	3,370,032
91830	PAINTER	92,556- 92,556	5	92,556	462,779
92235	PLASTERER	102,495-102,495	3	102,495	307,484
91915	PLUMBER	113,530-113,530	15	113,530	1,702,947
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,453- 84,299	4	70,242	280,968
91638	SENIOR STATIONARY ENGINEER	177,355-177,355	17	177,355	3,015,030
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
12626	STAFF ANALYST	82,470- 82,470	1	82,470	82,470
91644	STATIONARY ENGINEER	145,074-149,438	107	149,397	15,985,518
91925	STEAM FITTER	112,361-112,361	11	112,361	1,235,967
91926	STEAM FITTER'S HELPER	84,280- 84,280	1	84,280	84,280
91310	SUPERVISOR	84,167- 84,167	1	84,167	84,167
92071	SUPERVISOR CARPENTER	110,369-110,369	3	110,369	331,107
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	2	131,252	262,503
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	6	143,028	858,168
12202	SUPERVISOR OF STOCK WORKERS	49,119- 49,119	1	49,119	49,119
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
92343	SUPERVISOR SHEET METAL WORKER	126,282-126,282	1	126,282	126,282
91940	THERMOSTAT REPAIRER	113,530-113,530	3	113,530	340,589
TOTAL FOR OBJECT 001			940		73,821,738

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

POSITION SCHEDULE FOR U/A 300	940	73,821,738
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	184	14,450,213
TOTAL FOR U/A 300	1,124	88,271,951

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: B390 Federal Funding - 390								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		650,000			650,000-
	SUBTOTAL FOR PROPTY&EQUIP				650,000			650,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		4,362,684			4,362,684-
	SUBTOTAL FOR CNTRCTL SVCS				4,362,684			4,362,684-
	SUBTOTAL FOR BUDGET CODE B390				5,012,684			5,012,684-
BUDGET CODE: Z390 AM PlanNYC								
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		1,683,174			1,683,174-
	SUBTOTAL FOR SUPPLYS&MATL				1,683,174			1,683,174-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,710,153			2,710,153-
	SUBTOTAL FOR PROPTY&EQUIP				2,710,153			2,710,153-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		20,000			20,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,257,907			9,257,907-
		608	MAINT & REP GENERAL		188,723			188,723-
		624	CLEANING SERVICES		30,000			30,000-
		671	TRAINING PRGM CITY EMPLOYEES		24,400			24,400-
	SUBTOTAL FOR CNTRCTL SVCS				9,501,030			9,501,030-
	SUBTOTAL FOR BUDGET CODE Z390				13,914,357			13,914,357-
BUDGET CODE: 0390 Central OTPS								
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		216,844			216,844-
	SUBTOTAL FOR PROPTY&EQUIP				216,844			216,844-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		330,000			330,000-
	SUBTOTAL FOR OTHR SER&CHR				330,000			330,000-
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV	1	150,000		1-	150,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	150,000		1-	150,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0390			1	696,844			1-	696,844-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				24,375		24,375
		169 MAINTENANCE SUPPLIES				1,000		1,000
		170 CLEANING SUPPLIES				333		333
SUBTOTAL FOR SUPPLYS&MATL						25,708		25,708
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,795		10,795
		319 SECURITY EQUIPMENT				4,175		4,175
		332 PURCH DATA PROCESSING EQUIPT				183,000		183,000
SUBTOTAL FOR PROPTY&EQUIP						197,970		197,970
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		4,566		4,566		
	850001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				1,360,868		1,360,868
SUBTOTAL FOR OTHR SER&CHR				4,566		1,365,434		1,360,868
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,929,501		1,929,501
		608 MAINT & REP GENERAL	2		2	452,800		452,800
		622 TEMPORARY SERVICES				35,000		35,000
		624 CLEANING SERVICES				4,000		4,000
		683 PROF SERV ENGINEER & ARCHITECT	1		1	957,000		957,000
		684 PROF SERV COMPUTER SERVICES	1		1	8,625		8,625
		686 PROF SERV OTHER		5,500				5,500-
SUBTOTAL FOR CNTRCTL SVCS			4	5,500	4	3,386,926		3,381,426
SUBTOTAL FOR BUDGET CODE 3026			4	10,066	4	4,976,038		4,965,972
BUDGET CODE: 3036 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,198				24,198-
		169 MAINTENANCE SUPPLIES		801,000				801,000-
		170 CLEANING SUPPLIES		333				333-
SUBTOTAL FOR SUPPLYS&MATL				825,531				825,531-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,795				10,795-
		319 SECURITY EQUIPMENT		4,175				4,175-
		332 PURCH DATA PROCESSING EQUIPT		176,000				176,000-
		337 BOOKS-OTHER		11,000				11,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				201,970				201,970-
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		1,543,242				1,543,242-
		400 CONTRACTUAL SERVICES-GENERAL		1,032,571				1,032,571-
		402 TELEPHONE & OTHER COMMUNICATNS		18,000				18,000-
		403 OFFICE SERVICES		1,177				1,177-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				2,596,990				2,596,990-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,629,501		1,000,000		2,629,501-
		608 MAINT & REP GENERAL		14,180,058				14,180,058-
		622 TEMPORARY SERVICES		35,000				35,000-
		624 CLEANING SERVICES		4,000				4,000-
		633 TRANSPORTATION EXPENDITURES		1,500				1,500-
		683 PROF SERV ENGINEER & ARCHITECT		1,450,000				1,450,000-
		684 PROF SERV COMPUTER SERVICES		8,625				8,625-
		686 PROF SERV OTHER		4,494,500		4,500,000		5,500
SUBTOTAL FOR CNTRCTL SVCS				23,803,184		5,500,000		18,303,184-
SUBTOTAL FOR BUDGET CODE 3036				27,427,675		5,500,000		21,927,675-
BUDGET CODE: 3040 Shops OTPS Even Years								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		3,288				3,288-
SUBTOTAL FOR SUPPLYS&MATL				3,288				3,288-
SUBTOTAL FOR BUDGET CODE 3040				3,288				3,288-
BUDGET CODE: 3060 Fire and Life Safety - EVEN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				40,202		40,202
		169 MAINTENANCE SUPPLIES				6,810		6,810
		199 DATA PROCESSING SUPPLIES				2,813		2,813
SUBTOTAL FOR SUPPLYS&MATL						49,825		49,825
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				75,000		75,000
SUBTOTAL FOR PROPTY&EQUIP						75,000		75,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				87,000		87,000
		608 MAINT & REP GENERAL				3,620,000		3,620,000
		619 SECURITY SERVICES				3,768,035		3,768,035

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		686 PROF SERV OTHER				85,187		85,187
		SUBTOTAL FOR CNTRCTL SVCS				7,585,222		7,585,222
		SUBTOTAL FOR BUDGET CODE 3060				7,710,047		7,710,047
BUDGET CODE: 3070 Building Services - EVEN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,064,394		1,114,394		50,000
		100 SUPPLIES + MATERIALS - GENERAL				184,248		184,248
		169 MAINTENANCE SUPPLIES				804,007		804,007
		170 CLEANING SUPPLIES				29,583		29,583
		SUBTOTAL FOR SUPPLYS&MATL		1,064,394		2,132,232		1,067,838
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				28,592		28,592
		332 PURCH DATA PROCESSING EQUIPT				2,723		2,723
		SUBTOTAL FOR PROPTY&EQUIP				31,315		31,315
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				34,708		34,708
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580		1,580
		SUBTOTAL FOR OTHR SER&CHR				36,288		36,288
60 CNTRCTL SVCS		624 CLEANING SERVICES				500		500
		SUBTOTAL FOR CNTRCTL SVCS				500		500
		SUBTOTAL FOR BUDGET CODE 3070		1,064,394		2,200,335		1,135,941
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		22,000		22,000		
		100 SUPPLIES + MATERIALS - GENERAL				71,636		71,636
		169 MAINTENANCE SUPPLIES				1,575,998		1,575,998
		170 CLEANING SUPPLIES				2,258		2,258
		199 DATA PROCESSING SUPPLIES				20,369		20,369
		SUBTOTAL FOR SUPPLYS&MATL		22,000		1,692,261		1,670,261
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				334,466		334,466
		332 PURCH DATA PROCESSING EQUIPT				2,996		2,996
		SUBTOTAL FOR PROPTY&EQUIP				337,462		337,462
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,209		3,209

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP					725,199	725,199
		SUBTOTAL FOR OTHR SER&CHR					728,408	728,408
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					1,113,607	1,113,607
		608 MAINT & REP GENERAL					1,410,981	1,410,981
		624 CLEANING SERVICES					620,487	620,487
		SUBTOTAL FOR CNTRCTL SVCS					3,145,075	3,145,075
		SUBTOTAL FOR BUDGET CODE 3080		22,000			5,903,206	5,881,206
BUDGET CODE: 3091 RE Property Management								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		10,970				10,970-
		SUBTOTAL FOR SUPPLYS&MATL		10,970				10,970-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,300				25,300-
		608 MAINT & REP GENERAL		74,200		150,000		75,800
		624 CLEANING SERVICES		26,030				26,030-
		633 TRANSPORTATION EXPENDITURES		1,611		111		1,500-
		SUBTOTAL FOR CNTRCTL SVCS		127,141		150,111		22,970
		SUBTOTAL FOR BUDGET CODE 3091		138,111		150,111		12,000
BUDGET CODE: 3240 Shops OTPS Odd Years								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		101 PRINTING SUPPLIES		2,000				2,000-
		169 MAINTENANCE SUPPLIES		760,712		1,000,000		239,288
		170 CLEANING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		788,712		1,000,000		211,288
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000				75,000-
		319 SECURITY EQUIPMENT		60,000				60,000-
		SUBTOTAL FOR PROPTY&EQUIP		135,000				135,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
		412 RENTALS OF MISC.EQUIP		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		43,000				43,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL		115,000				115,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,000				130,000-
		SUBTOTAL FOR BUDGET CODE 3240		1,096,712			1,000,000	96,712-
BUDGET CODE: 3260 Fire and Life Safety - ODD								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		100 SUPPLIES + MATERIALS - GENERAL		35,327				35,327-
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,690				21,690-
		169 MAINTENANCE SUPPLIES		6,810				6,810-
		199 DATA PROCESSING SUPPLIES		2,813				2,813-
		SUBTOTAL FOR SUPPLYS&MATL		69,640				69,640-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,000				48,000-
		SUBTOTAL FOR PROPTY&EQUIP		48,000				48,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,375				45,375-
		SUBTOTAL FOR OTHR SER&CHR		45,375				45,375-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,310				20,310-
		608 MAINT & REP GENERAL		3,560,000				3,560,000-
		619 SECURITY SERVICES		3,768,035				3,768,035-
		633 TRANSPORTATION EXPENDITURES		1,500				1,500-
		671 TRAINING PRGM CITY EMPLOYEES		22,000				22,000-
		686 PROF SERV OTHER		85,187				85,187-
		SUBTOTAL FOR CNTRCTL SVCS		7,457,032				7,457,032-
		SUBTOTAL FOR BUDGET CODE 3260		7,620,047				7,620,047-
BUDGET CODE: 3270 Building Services - ODD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		170,679				170,679-
		169 MAINTENANCE SUPPLIES		148,053				148,053-
		170 CLEANING SUPPLIES		74,434				74,434-
		SUBTOTAL FOR SUPPLYS&MATL		393,166				393,166-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,802				38,802-
		332 PURCH DATA PROCESSING EQUIPT		160				160-
		SUBTOTAL FOR PROPTY&EQUIP		38,962				38,962-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,824				4,824-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,450				1,450-
		SUBTOTAL FOR OTHR SER&CHR		6,274				6,274-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,480				12,480-
		608 MAINT & REP GENERAL		20,311				20,311-
		624 CLEANING SERVICES		727,580				727,580-
		633 TRANSPORTATION EXPENDITURES		720				720-
		671 TRAINING PRGM CITY EMPLOYEES		18,528				18,528-
		SUBTOTAL FOR CNTRCTL SVCS		779,619				779,619-
		SUBTOTAL FOR BUDGET CODE 3270		1,218,021				1,218,021-
BUDGET CODE: 3280 Mechanical Maintenance & Operations - O								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,686				9,686-
		169 MAINTENANCE SUPPLIES		1,473,045				1,473,045-
		170 CLEANING SUPPLIES		13,700				13,700-
		SUBTOTAL FOR SUPPLYS&MATL		1,509,431				1,509,431-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,224,041				1,224,041-
		SUBTOTAL FOR PROPTY&EQUIP		1,224,041				1,224,041-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,300				6,300-
		402 TELEPHONE & OTHER COMMUNICATNS		3,209				3,209-
		403 OFFICE SERVICES		18,000				18,000-
		412 RENTALS OF MISC.EQUIP		287,624				287,624-
		417 ADVERTISING		462				462-
		SUBTOTAL FOR OTHR SER&CHR		315,595				315,595-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		146,278				146,278-
		608 MAINT & REP GENERAL		1,882,129				1,882,129-
		624 CLEANING SERVICES		506,520				506,520-
		671 TRAINING PRGM CITY EMPLOYEES		5,775				5,775-
		686 PROF SERV OTHER		24,890				24,890-
		SUBTOTAL FOR CNTRCTL SVCS		2,565,592				2,565,592-
		SUBTOTAL FOR BUDGET CODE 3280		5,614,659				5,614,659-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3301 Preventative Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		169 MAINTENANCE SUPPLIES		60,665				60,665-
		SUBTOTAL FOR SUPPLYS&MATL		65,665				65,665-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				65,665		65,665
		SUBTOTAL FOR CNTRCTL SVCS				65,665		65,665
		SUBTOTAL FOR BUDGET CODE 3301		65,665		65,665		
BUDGET CODE: 3502 PSAC 2 - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		34,000				34,000-
		100 SUPPLIES + MATERIALS - GENERAL		12,295				12,295-
		169 MAINTENANCE SUPPLIES		76,199		100,000		23,801
		170 CLEANING SUPPLIES		2,940				2,940-
		SUBTOTAL FOR SUPPLYS&MATL		125,434		100,000		25,434-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,842				2,842-
		305 MOTOR VEHICLES				351,530		351,530
		SUBTOTAL FOR PROPTY&EQUIP		2,842		351,530		348,688
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000
		412 RENTALS OF MISC.EQUIP		230				230-
		414 RENTALS - LAND BLDGS & STRUCTS		95,040		95,040		
		SUBTOTAL FOR OTHR SER&CHR		95,270		117,040		21,770
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,924,994		5,560,986		364,008-
		608 MAINT & REP GENERAL		131,390		197,460		66,070
		619 SECURITY SERVICES		323,956				323,956-
		624 CLEANING SERVICES		221,307				221,307-
		671 TRAINING PRGM CITY EMPLOYEES		1,823				1,823-
		SUBTOTAL FOR CNTRCTL SVCS		6,603,470		5,758,446		845,024-
		SUBTOTAL FOR BUDGET CODE 3502		6,827,016		6,327,016		500,000-
BUDGET CODE: 3940 Demand Response Program Award								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,816				53,816-
		169 MAINTENANCE SUPPLIES		312,246		600,000		287,754
		SUBTOTAL FOR SUPPLYS&MATL		366,062		600,000		233,938

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		431,608				431,608-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		10,500				10,500-	
		SUBTOTAL FOR PROPTY&EQUIP		442,108				442,108-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,375				8,375-	
		403 OFFICE SERVICES		1,330				1,330-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,166				14,166-	
		SUBTOTAL FOR OTHR SER&CHR		23,871				23,871-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		947,959				947,959-	
		624 CLEANING SERVICES		20,000				20,000-	
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-	
		686 PROF SERV OTHER		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,237,959				1,237,959-	
		SUBTOTAL FOR BUDGET CODE 3940		2,070,000			600,000	1,470,000-	
		TOTAL FOR	5	72,801,539	4		34,432,418	1-	
								38,369,121-	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL					446,411	446,411	
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,519,802	1		3,519,802		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,519,802	1		3,966,213	446,411	
		SUBTOTAL FOR BUDGET CODE 3090	1	3,519,802	1		3,966,213	446,411	
BUDGET CODE: 3095 1 Centre Street Tenant Work									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,752				11,752-	
		SUBTOTAL FOR SUPPLYS&MATL		11,752				11,752-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,958				9,958-	
		SUBTOTAL FOR PROPTY&EQUIP		9,958				9,958-	
40	OTHR SER&CHR	417 ADVERTISING		38,000				38,000-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR OTHR SER&CHR				38,000				38,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	175,290	1	300,000		124,710
		608 MAINT & REP GENERAL		55,000				55,000-
		622 TEMPORARY SERVICES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS			1	240,290	1	300,000		59,710
SUBTOTAL FOR BUDGET CODE 3095			1	300,000	1	300,000		
BUDGET CODE: 3099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		178,206		178,206		
SUBTOTAL FOR SUPPLYS&MATL				178,206		178,206		
SUBTOTAL FOR BUDGET CODE 3099				178,206		178,206		
BUDGET CODE: 3890 LOCAL LAW #11								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,567	1	7,567		
		686 PROF SERV OTHER	2	380,513	2	380,513		
SUBTOTAL FOR CNTRCTL SVCS			3	388,080	3	388,080		
SUBTOTAL FOR BUDGET CODE 3890			3	388,080	3	388,080		
TOTAL FOR FACILITIES MGMT & CONST			5	4,386,088	5	4,832,499		446,411
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3190 FM CONTRACT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		354				354-
		169 MAINTENANCE SUPPLIES		146,484				146,484-
		199 DATA PROCESSING SUPPLIES		2,078				2,078-
SUBTOTAL FOR SUPPLYS&MATL				148,916				148,916-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		88,933				88,933-
SUBTOTAL FOR PROPTY&EQUIP				88,933				88,933-
40 OTHR SER&CHR		403 OFFICE SERVICES		26,482				26,482-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR OTHR SER&CHR		26,482				26,482-
		SUBTOTAL FOR BUDGET CODE 3190		264,331				264,331-
BUDGET CODE: 3217 Tweed Courthouse								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,797				1,797-
		169 MAINTENANCE SUPPLIES		3,000		10,000		7,000
		170 CLEANING SUPPLIES		1,786		54,083		52,297
		SUBTOTAL FOR SUPPLYS&MATL		15,583		64,083		48,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,739		9,739
		SUBTOTAL FOR PROPTY&EQUIP				9,739		9,739
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		145,157		136,618		8,539-
		619 SECURITY SERVICES		72,268		31,768		40,500-
		624 CLEANING SERVICES		9,200				9,200-
		SUBTOTAL FOR CNTRCTL SVCS		226,625		168,386		58,239-
		SUBTOTAL FOR BUDGET CODE 3217		242,208		242,208		
BUDGET CODE: 3219 Appellate Court								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,015		215,986		167,971
		109 FUEL OIL		20,000		20,000		
		169 MAINTENANCE SUPPLIES		10,208				10,208-
		170 CLEANING SUPPLIES		24,782				24,782-
		SUBTOTAL FOR SUPPLYS&MATL		103,005		235,986		132,981
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		8,002				8,002-
		SUBTOTAL FOR PROPTY&EQUIP		8,002				8,002-
40	OTHR SER&CHR 032001	41D RENTALS - LAND BLDGS & STRUCTS		1,836,785		1,836,785		
		414 RENTALS - LAND BLDGS & STRUCTS		9,270,239		9,270,239		
		SUBTOTAL FOR OTHR SER&CHR		11,107,024		11,107,024		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	102,348	1	13,794		88,554-
		619 SECURITY SERVICES	1	6,600	1	6,600		
		624 CLEANING SERVICES	1	10,085	1	4,100		5,985-
		676 MAINT & OPER OF INFRASTRUCTURE		30,440				30,440-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	149,473	3	24,494		124,979-
SUBTOTAL FOR BUDGET CODE 3219			3	11,367,504	3	11,367,504		
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,430		1,430		
		109 FUEL OIL		1,490,228		1,490,228		
		169 MAINTENANCE SUPPLIES		3,368		3,368		
		170 CLEANING SUPPLIES				3,882		3,882
		199 DATA PROCESSING SUPPLIES		8,648				8,648-
SUBTOTAL FOR SUPPLYS&MATL				1,503,674		1,498,908		4,766-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,252		5,252
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		315 OFFICE EQUIPMENT				674		674
SUBTOTAL FOR PROPTY&EQUIP						8,926		8,926
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400		5,321		4,921
		402 TELEPHONE & OTHER COMMUNICATNS		7,474		7,626		152
		403 OFFICE SERVICES		870		870		
		412 RENTALS OF MISC.EQUIP		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800		800
SUBTOTAL FOR OTHR SER&CHR				9,644		15,517		5,873
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		205,550				205,550-
		608 MAINT & REP GENERAL	10	671,193	10	875,520		204,327
		615 PRINTING CONTRACTS			1	690	1	690
		624 CLEANING SERVICES	1	11,630	1	1,630		10,000-
		676 MAINT & OPER OF INFRASTRUCTURE		54		54		
		686 PROF SERV OTHER	1	2,080	1	2,080		
SUBTOTAL FOR CNTRCTL SVCS			12	890,507	13	879,974	1	10,533-
70	FXD MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER				500		500
SUBTOTAL FOR FXD MIS CHGS						500		500
SUBTOTAL FOR BUDGET CODE 3290			12	2,403,825	13	2,403,825	1	
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,437			437		40,000-
		412 RENTALS OF MISC.EQUIP		750			750		
		SUBTOTAL FOR OTHR SER&CHR		41,187			1,187		40,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		111,391					111,391-
		608 MAINT & REP GENERAL	4	46,227	4		58,039		11,812
		622 TEMPORARY SERVICES	1	3,246	1		3,246		
		624 CLEANING SERVICES	1	24,912	1		24,912		
		633 TRANSPORTATION EXPENDITURES	1	29,129	1		29,129		
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1		1,566		
		686 PROF SERV OTHER		11,812					11,812-
		SUBTOTAL FOR CNTRCTL SVCS	8	228,283	8		116,892		111,391-
		SUBTOTAL FOR BUDGET CODE 3293	8	269,470	8		118,079		151,391-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		49,249			49,249		
		SUBTOTAL FOR CNTRCTL SVCS		49,249			49,249		
		SUBTOTAL FOR BUDGET CODE 3295		49,249			49,249		
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,666					1,666-
		SUBTOTAL FOR SUPPLYS&MATL		1,666					1,666-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000					15,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		207,829			258,454		50,625
		619 SECURITY SERVICES		26,500					26,500-
		624 CLEANING SERVICES		7,459					7,459-
		SUBTOTAL FOR CNTRCTL SVCS		241,788			258,454		16,666
		SUBTOTAL FOR BUDGET CODE 3297		258,454			258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,563					56,563-
		169 MAINTENANCE SUPPLIES		193,584					193,584-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		92,770				92,770-
		SUBTOTAL FOR SUPPLYS&MATL		342,917				342,917-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		157,083				157,083-
		SUBTOTAL FOR PROPTY&EQUIP		157,083				157,083-
		SUBTOTAL FOR BUDGET CODE 3309		500,000				500,000-
BUDGET CODE: 3310 OCA Revenue - Do Not Claim								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,000,000			3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000	
		SUBTOTAL FOR BUDGET CODE 3310		3,000,000			3,000,000	
BUDGET CODE: 3316 OCA Court Academy								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100 SUPPLIES + MATERIALS - GENERAL		133,390			200,000	66,610
		170 CLEANING SUPPLIES		46,610				46,610-
		SUBTOTAL FOR SUPPLYS&MATL		200,000			200,000	
		SUBTOTAL FOR BUDGET CODE 3316		200,000			200,000	
BUDGET CODE: 3395 CTS I/C CHARGEBACK								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		340,935				340,935-
		SUBTOTAL FOR CNTRCTL SVCS		340,935				340,935-
		SUBTOTAL FOR BUDGET CODE 3395		340,935				340,935-
BUDGET CODE: 3409 TENANT WORK								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,411				29,411-
		SUBTOTAL FOR PROPTY&EQUIP		29,411				29,411-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		419,501				419,501-
		608 MAINT & REP GENERAL		2,140,021				2,140,021-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		26,067			26,067-
		SUBTOTAL FOR CNTRCTL SVCS		2,585,589			2,585,589-
		SUBTOTAL FOR BUDGET CODE 3409		2,625,000			2,625,000-
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		42,415		42,415	
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415	
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
40		OTHR SER&CHR 902001 40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
		400 CONTRACTUAL SERVICES-GENERAL				500,000	500,000
		SUBTOTAL FOR OTHR SER&CHR		296,000		796,000	500,000
		SUBTOTAL FOR BUDGET CODE 3911		296,000		796,000	500,000
		TOTAL FOR FACILITIES MANAGEMENT	23	21,859,391	24	18,477,734	1 3,381,657-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,661,208		1,761,208	100,000
		SUBTOTAL FOR OTHR SER&CHR		1,661,208		1,761,208	100,000
		SUBTOTAL FOR BUDGET CODE 3691		1,661,208		1,761,208	100,000
		TOTAL FOR TELECOMMUNICATION CONTROL		1,661,208		1,761,208	100,000
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		40,401,065		40,242,867		158,198-
		SUBTOTAL FOR OTHR SER&CHR		40,401,065		40,242,867		158,198-
		SUBTOTAL FOR BUDGET CODE 3791		40,401,065		40,242,867		158,198-
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		71,888,032		70,737,884		1,150,148-
		SUBTOTAL FOR OTHR SER&CHR		71,888,032		70,737,884		1,150,148-
		SUBTOTAL FOR BUDGET CODE 3792		71,888,032		70,737,884		1,150,148-
BUDGET CODE: 3793 Lease Payments - City								
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,672				3,672-
		SUBTOTAL FOR PROPTY&EQUIP		3,672				3,672-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		24,706,543		24,139,195		567,348-
		SUBTOTAL FOR OTHR SER&CHR		24,706,543		24,139,195		567,348-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,980				3,980-
		624 CLEANING SERVICES	1	1,600	1	1,600		
		SUBTOTAL FOR CNTRCTL SVCS	1	5,580	1	1,600		3,980-
		SUBTOTAL FOR BUDGET CODE 3793	1	24,715,795	1	24,140,795		575,000-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,822,509		3,822,509		
		SUBTOTAL FOR OTHR SER&CHR		3,822,509		3,822,509		
		SUBTOTAL FOR BUDGET CODE 3794		3,822,509		3,822,509		
		TOTAL FOR LEASE PAYMENT	1	140,827,401	1	138,944,055		1,883,346-
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	34	241,535,627	34	198,447,914		43,087,713-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,027,067	241,535,627	5,213,159	198,447,914	43,087,713-
FINANCIAL PLAN SAVINGS		6,319,000-		6,319,000-	
APPROPRIATION		235,216,627		192,128,914	43,087,713-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,127,102		61,447,745	31,679,357-
OTHER CATEGORICAL		5,934,924		4,464,924	1,470,000-
CAPITAL FUNDS - I.F.A.					
STATE		17,692,504		14,567,504	3,125,000-
FEDERAL - C.D.					
FEDERAL - OTHER		5,012,684			5,012,684-
INTRA-CITY SALES		113,449,413		111,648,741	1,800,672-
<b>TOTAL</b>		<b>235,216,627</b>		<b>192,128,914</b>	<b>43,087,713-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,663,993	14	1,716,726	52,733
SUBTOTAL FOR F/T SALARIED			14	1,663,993	14	1,716,726	52,733
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
SUBTOTAL FOR UNSALARIED				14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
SUBTOTAL FOR ADD GRS PAY				190		190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697	
SUBTOTAL FOR AMT TO SCHED				1,697		1,697	
SUBTOTAL FOR BUDGET CODE 4024			14	1,679,907	14	1,732,640	52,733
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			14	1,679,907	14	1,732,640	52,733
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	177,812	4	191,072	13,260
SUBTOTAL FOR F/T SALARIED			4	177,812	4	191,072	13,260
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188	
		047 OVERTIME		13,071		13,071	
SUBTOTAL FOR ADD GRS PAY				40,259		40,259	
SUBTOTAL FOR BUDGET CODE 4000			4	218,071	4	231,331	13,260
BUDGET CODE: 4002 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	601,588	8	619,536	17,948
SUBTOTAL FOR F/T SALARIED			8	601,588	8	619,536	17,948
03 UNSALARIED		031 UNSALARIED		18,090		18,090	
SUBTOTAL FOR UNSALARIED				18,090		18,090	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9	
		SUBTOTAL FOR ADD GRS PAY		9		9	
		SUBTOTAL FOR BUDGET CODE 4002	8	619,687	8	637,635	17,948
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,503	3	154,400	5,897
		SUBTOTAL FOR F/T SALARIED	3	148,503	3	154,400	5,897
03 UNSALARIED		031 UNSALARIED		6,516		6,516	
		SUBTOTAL FOR UNSALARIED		6,516		6,516	
		SUBTOTAL FOR BUDGET CODE 4003	3	155,019	3	160,916	5,897
BUDGET CODE: 4700 OCP MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,897	4	312,220	4,323
		SUBTOTAL FOR F/T SALARIED	4	307,897	4	312,220	4,323
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 4700	4	307,935	4	312,258	4,323
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	19	1,300,712	19	1,342,140	41,428
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	795,699	11	824,725	29,026
		SUBTOTAL FOR F/T SALARIED	11	795,699	11	824,725	29,026
03 UNSALARIED		031 UNSALARIED		105,305		105,305	
		SUBTOTAL FOR UNSALARIED		105,305		105,305	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		2,063			2,063
		047 OVERTIME		51,284			51,284
		SUBTOTAL FOR ADD GRS PAY		58,767			58,767
		SUBTOTAL FOR BUDGET CODE 4100	11	959,771	11		988,797 29,026
		TOTAL FOR SURPLUS ACTIVITIES	11	959,771	11		988,797 29,026
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	32	3,283,790	32		3,386,653 102,863
		SUBTOTAL FOR F/T SALARIED	32	3,283,790	32		3,386,653 102,863
		03 UNSALARIED 031 UNSALARIED		214,129			214,129
		SUBTOTAL FOR UNSALARIED		214,129			214,129
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		2,984			2,984
		042 LONGEVITY DIFFERENTIAL		2,894			2,894
		047 OVERTIME		6,175			6,175
		SUBTOTAL FOR ADD GRS PAY		12,053			12,053
		05 AMT TO SCHED 051 SALARY ADJUSTMENTS		955			955
		SUBTOTAL FOR AMT TO SCHED		955			955
		SUBTOTAL FOR BUDGET CODE 4200	32	3,510,927	32		3,613,790 102,863
		TOTAL FOR DMSS PROCUREMENT	32	3,510,927	32		3,613,790 102,863
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	338,416	5		347,112 8,696
		SUBTOTAL FOR F/T SALARIED	5	338,416	5		347,112 8,696

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		85,685		85,685		
		SUBTOTAL FOR UNSALARIED		85,685		85,685		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236		
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590		
		SUBTOTAL FOR AMT TO SCHED		590		590		
		SUBTOTAL FOR BUDGET CODE 4300	5	443,927	5	452,623		8,696
		TOTAL FOR CONTRACT ADMIN	5	443,927	5	452,623		8,696
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	874,679	16	898,234		23,555
		SUBTOTAL FOR F/T SALARIED	16	874,679	16	898,234		23,555
03 UNSALARIED		031 UNSALARIED		44,264		44,264		
		SUBTOTAL FOR UNSALARIED		44,264		44,264		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324		
		042 LONGEVITY DIFFERENTIAL		17,106		17,106		
		045 HOLIDAY PAY		12,461		12,461		
		047 OVERTIME		109,849		109,849		
		SUBTOTAL FOR ADD GRS PAY		162,740		162,740		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532		
		SUBTOTAL FOR AMT TO SCHED		532		532		
		SUBTOTAL FOR BUDGET CODE 4402	16	1,082,215	16	1,105,770		23,555
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,681	8	393,212		7,531
		SUBTOTAL FOR F/T SALARIED	8	385,681	8	393,212		7,531



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,866			5,866	
		SUBTOTAL FOR UNSALARIED		5,866			5,866	
04 ADD GRS PAY		047 OVERTIME		59,929			59,929	
		SUBTOTAL FOR ADD GRS PAY		59,929			59,929	
		SUBTOTAL FOR BUDGET CODE 4405	8	451,476	8		459,007	7,531
		TOTAL FOR CENTRAL STOREHOUSE	24	1,533,691	24		1,564,777	31,086
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4500 OCP QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,328,026	18		1,359,227	31,201
		SUBTOTAL FOR F/T SALARIED	18	1,328,026	18		1,359,227	31,201
03 UNSALARIED		031 UNSALARIED		95,775			95,775	
		SUBTOTAL FOR UNSALARIED		95,775			95,775	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505			7,505	
		042 LONGEVITY DIFFERENTIAL		28,607			28,607	
		047 OVERTIME		12,622			12,622	
		SUBTOTAL FOR ADD GRS PAY		48,734			48,734	
		SUBTOTAL FOR BUDGET CODE 4500	18	1,472,535	18		1,503,736	31,201
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	515,234	8		466,339	48,895-
		SUBTOTAL FOR F/T SALARIED	8	515,234	8		466,339	48,895-
		SUBTOTAL FOR BUDGET CODE 4502	8	515,234	8		466,339	48,895-
BUDGET CODE: 4503 H H C INSPECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	259,570	4		269,198	9,628
		SUBTOTAL FOR F/T SALARIED	4	259,570	4		269,198	9,628

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4503			4	259,570	4	269,198	9,628
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,383	2	100,513	2,130
SUBTOTAL FOR F/T SALARIED			2	98,383	2	100,513	2,130
SUBTOTAL FOR BUDGET CODE 4504			2	98,383	2	100,513	2,130
TOTAL FOR QUALITY ASSURANCE			32	2,345,722	32	2,339,786	5,936-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			137	11,774,657	137	12,034,553	259,896

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137	11,774,657	137	12,034,553	259,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	137	11,774,657	137	12,034,553	259,896

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,449,994	10,739,496	289,502
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,324,663	1,295,057	29,606-
TOTAL	11,774,657	12,034,553	259,896

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	77,181-154,758	6	101,842	611,051
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,983-136,442	2	109,713	219,425
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	168,825-168,825	1	168,825	168,825
10025	ADMINISTRATIVE MANAGER	183,247-183,247	1	183,247	183,247
82976	ADMINISTRATIVE PROCUREMENT ANALYST	102,936-136,604	2	119,770	239,540
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,281-163,910	22	109,095	2,400,081
83008	ADMINISTRATIVE PROJECT MANAGER	253,239-253,239	1	253,239	253,239
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	183,725-183,725	1	183,725	183,725
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	71,281-126,773	10	91,999	919,989
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	111,889-135,657	2	123,773	247,546
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,218- 96,800	2	96,009	192,018
10038	ADMINISTRATIVE STOREKEEPER	107,438-107,438	1	107,438	107,438
20410	ASSISTANT MECHANICAL ENGINEER	82,400- 96,396	2	89,398	178,796
21822	ASSOCIATE CHEMIST	99,483- 99,483	1	99,483	99,483
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	93,462- 93,462	1	93,462	93,462
12627	ASSOCIATE STAFF ANALYST	79,473- 79,473	1	79,473	79,473
90644	CITY CUSTODIAL ASSISTANT	50,309- 50,309	1	50,309	50,309
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	66,169- 66,726	2	66,448	132,895
56056	COMMUNITY ASSISTANT	42,192- 42,192	1	42,192	42,192
56057	COMMUNITY ASSOCIATE	51,515- 56,345	2	53,930	107,860
56058	COMMUNITY COORDINATOR	59,116- 82,400	5	71,852	359,262
52406	COMMUNITY SERVICE AIDE	38,647- 39,803	2	39,225	78,450
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	175,100-175,100	1	175,100	175,100
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	81,638-110,864	3	97,814	293,442
80609	CUSTODIAN	90,871- 90,871	1	90,871	90,871
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	150,622-150,622	1	150,622	150,622
91212	MOTOR VEHICLE OPERATOR	44,979- 44,979	2	44,979	89,958
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	10	47,415	474,150
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,672- 78,957	4	71,892	287,566
12158	PROCUREMENT ANALYST	63,164- 91,835	6	76,655	459,930
34171	QUALITY ASSURANCE SPECIALIST	62,768- 72,228	7	67,271	470,899
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	77,836- 77,836	1	77,836	77,836
10252	SECRETARY	61,331- 61,331	1	61,331	61,331
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	151,944-151,944	1	151,944	151,944
12626	STAFF ANALYST	76,594- 76,594	1	76,594	76,594
12200	STOCK WORKER	40,321- 49,984	4	44,959	179,834
91279	SUPERVISOR OF MOTOR TRANSPORT	82,028- 82,028	1	82,028	82,028
12202	SUPERVISOR OF STOCK WORKERS	49,119- 88,039	4	62,219	248,877
TOTAL FOR OBJECT 001			123		10,773,428

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

POSITION SCHEDULE FOR U/A 400	123	10,773,428
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	1,226,244
TOTAL FOR U/A 400	137	11,999,672

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: M491 Asylum Seekers								
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	242,160,345		1-	242,160,345-	
	SUBTOTAL FOR CNTRCTL SVCS		1	242,160,345		1-	242,160,345-	
	SUBTOTAL FOR BUDGET CODE M491		1	242,160,345		1-	242,160,345-	
BUDGET CODE: M493 Asylum Basecamp								
10	SUPPLYS&MATL	117 POSTAGE		1,955			1,955-	
	SUBTOTAL FOR SUPPLYS&MATL			1,955			1,955-	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		156,653,682	95,737,250		60,916,432-	
		499 OTHER EXPENSES - GENERAL			233,836,662		233,836,662	
	SUBTOTAL FOR OTHR SER&CHR			156,653,682	329,573,912		172,920,230	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,450			7,450-	
		686 PROF SERV OTHER		63,367,995			63,367,995-	
	SUBTOTAL FOR CNTRCTL SVCS			63,375,445			63,375,445-	
	SUBTOTAL FOR BUDGET CODE M493			220,031,082	329,573,912		109,542,830	
BUDGET CODE: 0490 Central OTPS								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		59,848			59,848-	
	SUBTOTAL FOR PROPTY&EQUIP			59,848			59,848-	
	SUBTOTAL FOR BUDGET CODE 0490			59,848			59,848-	
BUDGET CODE: 4505 Coal/Fuel Inspection DOE OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		136,396			136,396-	
	SUBTOTAL FOR CNTRCTL SVCS			136,396			136,396-	
	SUBTOTAL FOR BUDGET CODE 4505			136,396			136,396-	
TOTAL FOR			1	462,387,671	329,573,912	1-	132,813,759-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,921		13,401		10,480
		117 POSTAGE		493		493		
		199 DATA PROCESSING SUPPLIES		3,940		8,000		4,060
		SUBTOTAL FOR SUPPLYS&MATL		7,354		21,894		14,540
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		430				430-
		315 OFFICE EQUIPMENT				9,972		9,972
		332 PURCH DATA PROCESSING EQUIPT		12,560				12,560-
		SUBTOTAL FOR PROPTY&EQUIP		12,990		9,972		3,018-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,435				1,435-
		403 OFFICE SERVICES		1,218		1,218		
		412 RENTALS OF MISC.EQUIP				38,000		38,000
		417 ADVERTISING		1		1		
		427 DATA PROCESSING SERVICES		655		656		1
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,805				4,805-
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307		
		SUBTOTAL FOR OTHR SER&CHR		8,421		40,182		31,761
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1	2,000
		612 OFFICE EQUIPMENT MAINTENANCE		2,198		7,998		5,800
		613 DATA PROCESSING EQUIPMENT		338		71,671		71,333
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES		49		49		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,816	1	3,740		1,924
		SUBTOTAL FOR CNTRCTL SVCS	2	5,401	3	86,458	1	81,057
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		620		3,500		2,880
		SUBTOTAL FOR FXD MIS CHGS		620		3,500		2,880
		SUBTOTAL FOR BUDGET CODE 4090	2	34,786	3	162,006	1	127,220
BUDGET CODE: 4099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4099				20,000		20,000		
BUDGET CODE: 4790 OCP MGMT INFO SERVICE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		850		850		
SUBTOTAL FOR SUPPLYS&MATL				850		850		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		450		450		
		315 OFFICE EQUIPMENT		1,300		1,300		
		337 BOOKS-OTHER		8,700		8,700		
SUBTOTAL FOR PROPTY&EQUIP				10,450		10,450		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		50		50		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200		
SUBTOTAL FOR OTHR SER&CHR				2,250		2,250		
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		50		50		
SUBTOTAL FOR CNTRCTL SVCS				50		50		
SUBTOTAL FOR BUDGET CODE 4790				13,600		13,600		
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			2	68,386	3	195,606	1	127,220
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4190 OCP PROGRAM EVALUATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
SUBTOTAL FOR SUPPLYS&MATL				3,406		3,406		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,021		9,021		
		315 OFFICE EQUIPMENT		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT		6,459		6,459		
SUBTOTAL FOR PROPTY&EQUIP				16,980		16,980		
40		OTHR SER&CHR 403 OFFICE SERVICES		1,045		1,045		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		417 ADVERTISING		6,855		10,855		4,000



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		450			450	
		SUBTOTAL FOR OTHR SER&CHR		13,350			17,350	4,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		450			450	
		624 CLEANING SERVICES	1	1,500	1		1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,950	1		1,950	
		SUBTOTAL FOR BUDGET CODE 4190	1	35,686	1		39,686	4,000
		TOTAL FOR SURPLUS ACTIVITIES	1	35,686	1		39,686	4,000
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4290 OCP PURCHASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850			6,350	5,500
		SUBTOTAL FOR SUPPLYS&MATL		850			6,350	5,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,050	1,050
		315 OFFICE EQUIPMENT					1,890	1,890
		337 BOOKS-OTHER		32,460				32,460-
		SUBTOTAL FOR PROPTY&EQUIP		32,460			2,940	29,520-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		81,893				81,893-
		403 OFFICE SERVICES					6,694	6,694
		412 RENTALS OF MISC.EQUIP					4,599	4,599
		451 NON OVERNIGHT TRVL EXP-GENERAL					3,400	3,400
		SUBTOTAL FOR OTHR SER&CHR		81,893			14,693	67,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,748,300				2,748,300-
		SUBTOTAL FOR CNTRCTL SVCS		2,748,300				2,748,300-
		SUBTOTAL FOR BUDGET CODE 4290		2,863,503			23,983	2,839,520-
		TOTAL FOR DMSS PROCUREMENT		2,863,503			23,983	2,839,520-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: M490 Migrant Supplies								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		236,042				236,042-
		SUBTOTAL FOR SUPPLYS&MATL		236,042				236,042-
		SUBTOTAL FOR BUDGET CODE M490		236,042				236,042-
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,117,955		14,393,270		724,685-
		SUBTOTAL FOR SUPPLYS&MATL		15,117,955		14,393,270		724,685-
		SUBTOTAL FOR BUDGET CODE 4400		15,117,955		14,393,270		724,685-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,414,001		1,370,491		43,510-
		SUBTOTAL FOR SUPPLYS&MATL		1,414,001		1,370,491		43,510-
		SUBTOTAL FOR BUDGET CODE 4401		1,414,001		1,370,491		43,510-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,817		2,590		773
		SUBTOTAL FOR SUPPLYS&MATL		1,817		2,590		773
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,346,364		3,346,364		
		SUBTOTAL FOR OTHR SER&CHR		3,346,364		3,346,364		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360		
		SUBTOTAL FOR CNTRCTL SVCS	1	119,360	1	119,360		
		SUBTOTAL FOR BUDGET CODE 4490	1	3,467,541	1	3,468,314		773
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		106 MOTOR VEHICLE FUEL		2,000				2,000-
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		4,000		4,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		14,900		12,900	2,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		700		700	
	315	OFFICE EQUIPMENT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200	
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		20,530		200	20,330-
	403	OFFICE SERVICES		3,703		3,703	
	412	RENTALS OF MISC.EQUIP		1,000			1,000-
	414	RENTALS - LAND BLDGS & STRUCTS		6,545,693		6,420,693	125,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		9,250		9,250	
		SUBTOTAL FOR OTHR SER&CHR		6,580,176		6,433,846	146,330-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	33,498	1	97,000	63,502
	608	MAINT & REP GENERAL	2	97,000	2	43,498	53,502-
	612	OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
	613	DATA PROCESSING EQUIPMENT	1	9,500	1	9,500	
	619	SECURITY SERVICES	1	44,822	1	73,500	28,678
	624	CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	7	193,820	7	232,498	38,678
		SUBTOTAL FOR BUDGET CODE 4491	7	6,791,096	7	6,681,444	109,652-
		BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY					
40		OTHR SER&CHR					
	414	RENTALS - LAND BLDGS & STRUCTS		257,290		257,290	
		SUBTOTAL FOR OTHR SER&CHR		257,290		257,290	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975	
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975	
		SUBTOTAL FOR BUDGET CODE 4493	1	316,265	1	316,265	
		BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION					
60		CNTRCTL SVCS					
	622	TEMPORARY SERVICES	1	206,000	1	206,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1	206,000	
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1	206,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000		
	SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000		
	SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000		
BUDGET CODE: 4498 WAREHOUSE CONSOLIDATION-DCWP							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		7,500		7,500		
	622 TEMPORARY SERVICES		95,000		95,000		
	SUBTOTAL FOR CNTRCTL SVCS		102,500		102,500		
	SUBTOTAL FOR BUDGET CODE 4498		102,500		102,500		
	TOTAL FOR CENTRAL STOREHOUSE	11	27,808,400	11	26,695,284		1,113,116-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,250		3,010		12,240-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		50		500		450
	107 MEDICAL,SURGICAL & LAB SUPPLY		3,681				3,681-
	SUBTOTAL FOR SUPPLYS&MATL		18,981		3,510		15,471-
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		150		1,500		1,350
	307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP		150		2,500		2,350
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		77,343		91,000		13,657
	403 OFFICE SERVICES		10		3,000		2,990
	407 MAINT & REP OF MOTOR VEH EQUIP				500		500
	451 NON OVERNIGHT TRVL EXP-GENERAL		25,526		26,000		474
	453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
	SUBTOTAL FOR OTHR SER&CHR		108,879		126,500		17,621
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	94,686	1	94,686		
	SUBTOTAL FOR CNTRCTL SVCS	1	94,686	1	94,686		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4590			1	222,696	1	227,196		4,500
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT								
40	OTHR	SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		120,000	120,000-
					SUBTOTAL FOR OTHR SER&CHR		120,000	120,000-
					SUBTOTAL FOR BUDGET CODE 4591		120,000	120,000-
TOTAL FOR QUALITY ASSURANCE			1	342,696	1	227,196		115,500-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES								
BUDGET CODE: 4691 OCP/LABORATORIES								
30	PROPTY&EQUIP			307	MEDICAL,SURGICAL & LAB EQUIP		880	
					SUBTOTAL FOR PROPTY&EQUIP		880	
					SUBTOTAL FOR BUDGET CODE 4691		880	
TOTAL FOR BQA LABORATORIES				880		880		
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			16	493,507,222	16	356,756,547		136,750,675-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	493,507,222	20,000	356,756,547	136,750,675-
FINANCIAL PLAN SAVINGS		918,544-		918,544-	
APPROPRIATION		492,588,678		355,838,003	136,750,675-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		229,154,633		335,824,163	106,669,530
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.					
STATE		242,160,345			242,160,345-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		21,153,700		20,013,840	1,139,860-
<b>TOTAL</b>		<b>492,588,678</b>		<b>355,838,003</b>	<b>136,750,675-</b>

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5005 Portfolio Planning & Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,464,290	10	1,498,927	34,637
		SUBTOTAL FOR F/T SALARIED	10	1,464,290	10	1,498,927	34,637
		SUBTOTAL FOR BUDGET CODE 5005	10	1,464,290	10	1,498,927	34,637
		TOTAL FOR	10	1,464,290	10	1,498,927	34,637
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,159,189	18	2,180,940	21,751
		SUBTOTAL FOR F/T SALARIED	18	2,159,189	18	2,180,940	21,751
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
		SUBTOTAL FOR UNSALARIED		17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		30,816		30,816	
		SUBTOTAL FOR BUDGET CODE 5001	18	2,207,184	18	2,228,935	21,751
		TOTAL FOR DRES ADMIN	18	2,207,184	18	2,228,935	21,751
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 RES Financial Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,246,757	23	2,300,426	53,669
		SUBTOTAL FOR F/T SALARIED	23	2,246,757	23	2,300,426	53,669
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
		SUBTOTAL FOR UNSALARIED		17,000		17,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		045 HOLIDAY PAY		120		120		
		SUBTOTAL FOR ADD GRS PAY		64,120		64,120		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630		
		SUBTOTAL FOR AMT TO SCHED		630		630		
		SUBTOTAL FOR BUDGET CODE 5100	23	2,328,507	23	2,382,176		53,669
		TOTAL FOR DRP FINANCIAL SERVICES	23	2,328,507	23	2,382,176		53,669
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5002 Leasing & Acquisitions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,511,145	16	1,542,137		30,992
		SUBTOTAL FOR F/T SALARIED	16	1,511,145	16	1,542,137		30,992
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,615		14,615		
		SUBTOTAL FOR ADD GRS PAY		14,615		14,615		
		SUBTOTAL FOR BUDGET CODE 5002	16	1,525,760	16	1,556,752		30,992
BUDGET CODE: 5300 Design & Project Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	5,226,533	49	5,350,332		123,799
		SUBTOTAL FOR F/T SALARIED	49	5,226,533	49	5,350,332		123,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629		
		042 LONGEVITY DIFFERENTIAL		46,097		46,097		
		043 SHIFT DIFFERENTIAL		1,866		1,866		
		045 HOLIDAY PAY		2,568		2,568		
		SUBTOTAL FOR ADD GRS PAY		57,160		57,160		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982		
		SUBTOTAL FOR AMT TO SCHED		982		982		
		SUBTOTAL FOR BUDGET CODE 5300	49	5,284,675	49	5,408,474		123,799



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	255,455	2	255,455	
		SUBTOTAL FOR F/T SALARIED	2	255,455	2	255,455	
		SUBTOTAL FOR BUDGET CODE 5304	2	255,455	2	255,455	
		TOTAL FOR PROPERTY MGMT LEASE OUT	67	7,065,890	67	7,220,681	154,791
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 Planning & Dispositions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,004,346	21	2,067,889	63,543
		SUBTOTAL FOR F/T SALARIED	21	2,004,346	21	2,067,889	63,543
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463	
		SUBTOTAL FOR BUDGET CODE 5101	21	2,013,809	21	2,077,352	63,543
		TOTAL FOR DRES PLANNING	21	2,013,809	21	2,077,352	63,543
		TOTAL FOR DIV OF REAL ESTATE SERVICES	139	15,079,680	139	15,408,071	328,391

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139	15,079,680	139	15,408,071	328,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	139	15,079,680	139	15,408,071	328,391

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,824,225		15,152,616	328,391
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		255,455		255,455	
TOTAL		15,079,680		15,408,071	328,391

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	97,850-110,490	2	104,170	208,340
40510	ACCOUNTANT	91,642-102,239	2	96,941	193,881
1002C	ADM MANAGER-NON-MGRL	83,435-106,477	6	92,316	553,895
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	112,745-131,440	2	122,093	244,185
10004	ADMINISTRATIVE ARCHITECT	139,113-180,080	4	151,268	605,072
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	146,648-181,359	3	167,487	502,461
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	131,447-131,447	1	131,447	131,447
10053	ADMINISTRATIVE CITY PLANNER	138,438-205,968	2	172,203	344,406
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	136,021-147,442	2	141,732	283,463
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	153,024-153,024	1	153,024	153,024
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	127,520-127,520	1	127,520	127,520
83008	ADMINISTRATIVE PROJECT MANAGER	151,866-205,967	2	178,917	357,833
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	111,155-112,954	2	112,055	224,109
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	105,000-142,000	10	113,834	1,138,340
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	74,263-108,624	4	97,577	390,308
10037	ADMINISTRATIVE SPACE ANALYST	103,000-172,355	5	126,347	631,736
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	106,090-128,750	7	111,976	783,830
10026	ADMINISTRATIVE STAFF ANALYST	185,483-185,483	1	185,483	185,483
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,865-126,633	3	122,615	367,844
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	133,469-133,469	1	133,469	133,469
30087	AGENCY ATTORNEY	140,688-140,688	1	140,688	140,688
40410	APPRAISER (REAL ESTATE)	102,771-139,042	7	112,854	789,977
21215	ARCHITECT	109,011-137,746	8	116,985	935,877
21210	ASSISTANT ARCHITECT	73,878- 96,773	5	84,575	422,875
20410	ASSISTANT MECHANICAL ENGINEER	84,460- 84,460	1	84,460	84,460
22427	ASSOCIATE PROJECT MANAGER	114,977-129,420	4	120,759	483,036
80122	ASSOCIATE REAL PROPERTY MANAGER	74,178- 89,864	4	78,138	312,550
40526	BOOKKEEPER	60,445- 60,445	1	60,445	60,445
22122	CITY PLANNER	73,392-120,079	6	89,976	539,858
21744	CITY RESEARCH SCIENTIST	79,410- 79,410	1	79,410	79,410
56058	COMMUNITY COORDINATOR	68,213- 95,080	9	77,712	699,409
95634	DEPUTY COMMISSIONER (DCAS)	253,239-253,239	1	253,239	253,239
20315	ELECTRICAL ENGINEER	116,637-121,819	2	119,228	238,456
95005	EXECUTIVE AGENCY COUNSEL	180,353-180,353	1	180,353	180,353
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	114,737-114,737	1	114,737	114,737
06797	IT PROJECT SPECIALIST	92,700-103,000	2	97,850	195,700
95710	IT PROJECT SPECIALIST	117,616-117,616	1	117,616	117,616
40502	MANAGEMENT AUDITOR	83,480- 83,480	1	83,480	83,480
20415	MECHANICAL ENGINEER	121,540-121,540	1	121,540	121,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 90,387	5	75,081	375,405
80184	SPACE ANALYST	104,334-109,552	2	106,943	213,886

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

TOTAL FOR OBJECT 001	125	14,003,643
----------------------	-----	------------

POSITION SCHEDULE FOR U/A 500	125	14,003,643
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	1,568,408
TOTAL FOR U/A 500	139	15,572,051

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0590 Central OTPS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		38,245				38,245-
		SUBTOTAL FOR PROPTY&EQUIP		38,245				38,245-
		SUBTOTAL FOR BUDGET CODE 0590		38,245				38,245-
BUDGET CODE: 5090 Space Consolidation								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		406,000				406,000-
		SUBTOTAL FOR PROPTY&EQUIP		406,000				406,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000			1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000			1-	100,000-
		SUBTOTAL FOR BUDGET CODE 5090	1	506,000			1-	506,000-
BUDGET CODE: 5094 Erchitectoral & Engineering Services								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,631,320				1,631,320-
		SUBTOTAL FOR CNTRCTL SVCS		1,631,320				1,631,320-
		SUBTOTAL FOR BUDGET CODE 5094		1,631,320				1,631,320-
		TOTAL FOR	1	2,175,565			1-	2,175,565-
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		344				344-
		100 SUPPLIES + MATERIALS - GENERAL		8,963		61,029		52,066
		199 DATA PROCESSING SUPPLIES		9,400		15,900		6,500
		SUBTOTAL FOR SUPPLYS&MATL		18,707		76,929		58,222
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,959		6,959
		314 OFFICE FURITURE		363		7,000		6,637
		315 OFFICE EQUIPMENT				15,000		15,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,195				1,195-
		332	PURCH DATA PROCESSING EQUIPT		1,000		11,000		10,000
		337	BOOKS-OTHER		264,716		36,435		228,281-
		SUBTOTAL FOR PROPTY&EQUIP			267,274		76,394		190,880-
40	OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		5,938		5,938		
		400	CONTRACTUAL SERVICES-GENERAL		109,053		19,660		89,393-
		403	OFFICE SERVICES		2,000		6,000		4,000
		412	RENTALS OF MISC.EQUIP				79,400		79,400
		417	ADVERTISING				45,680		45,680
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,845		7,900		5,055
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		473	SNOW REMOVAL SERVICES		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR			134,836		166,578		31,742
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	3,000	1	3,000
		608	MAINT & REP GENERAL	1	85,000	1	127,744		42,744
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,099	1	26,499		25,400
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
		615	PRINTING CONTRACTS			1	57,062	1	57,062
		622	TEMPORARY SERVICES	1	15,000			1-	15,000-
		633	TRANSPORTATION EXPENDITURES	1	2,230			1-	2,230-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,149			1-	6,149-
		681	PROF SERV ACCTING & AUDITING			1	1,000	1	1,000
		684	PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
		686	PROF SERV OTHER	1	313,458	1	313,458		
		SUBTOTAL FOR CNTRCTL SVCS		7	425,936	8	561,763	1	135,827
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				3,334		3,334
		704	PAY FOR SURETY BOND/INSUR PREM		198,432		198,432		
		SUBTOTAL FOR FXD MIS CHGS			198,432		201,766		3,334
		SUBTOTAL FOR BUDGET CODE 5091		7	1,045,185	8	1,083,430	1	38,245
		TOTAL FOR DRES ADMIN		7	1,045,185	8	1,083,430	1	38,245
		TOTAL FOR DIV OF REAL ESTATE SERVICES		8	3,220,750	8	1,083,430		2,137,320-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,282	3,220,750	5,938	1,083,430	2,137,320-
FINANCIAL PLAN SAVINGS		2,947,667		909,876	2,037,791-
APPROPRIATION		6,168,417		1,993,306	4,175,111-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,537,097		1,993,306	2,543,791-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,631,320			1,631,320-
TOTAL		6,168,417		1,993,306	4,175,111-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6500 Chief of Staff Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	840,390	8	864,062	23,672
		SUBTOTAL FOR F/T SALARIED	8	840,390	8	864,062	23,672
04 ADD GRS PAY		047 OVERTIME		80,815		80,815	
		SUBTOTAL FOR ADD GRS PAY		80,815		80,815	
		SUBTOTAL FOR BUDGET CODE 6500	8	921,205	8	944,877	23,672
		TOTAL FOR	8	921,205	8	944,877	23,672
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	733,895	9	757,534	23,639
		SUBTOTAL FOR F/T SALARIED	9	733,895	9	757,534	23,639
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
		SUBTOTAL FOR UNSALARIED		16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
		SUBTOTAL FOR ADD GRS PAY		15,484		15,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714	
		SUBTOTAL FOR AMT TO SCHED		714		714	
		SUBTOTAL FOR BUDGET CODE 6100	9	766,691	9	790,330	23,639
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,095	5	420,033	13,938
		SUBTOTAL FOR F/T SALARIED	5	406,095	5	420,033	13,938
03 UNSALARIED		031 UNSALARIED		19,369		19,369	
		SUBTOTAL FOR UNSALARIED		19,369		19,369	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257		
		047 OVERTIME		19,739		19,739		
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571		6,571		
		053 AMOUNT TO BE SCHEDULED-PS		791		791		
		SUBTOTAL FOR AMT TO SCHED		7,362		7,362		
		SUBTOTAL FOR BUDGET CODE 6200	5	455,822	5	469,760		13,938
BUDGET CODE: 6300 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	541,888	7	551,830		9,942
		SUBTOTAL FOR F/T SALARIED	7	541,888	7	551,830		9,942
03 UNSALARIED		031 UNSALARIED		8,384		9,099		715
		SUBTOTAL FOR UNSALARIED		8,384		9,099		715
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458		
		047 OVERTIME		12,137		12,137		
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228		2,228		
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228		
		SUBTOTAL FOR BUDGET CODE 6300	7	566,095	7	576,752		10,657
BUDGET CODE: 6400 GREEN BOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	319,289	3	335,244		15,955
		SUBTOTAL FOR F/T SALARIED	3	319,289	3	335,244		15,955
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350		
		047 OVERTIME		8,181		8,181		
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643		643		
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED		643		643		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400		3	329,463	3	345,418		15,955
TOTAL FOR CITY PUBLISHING CENTER		24	2,118,071	24	2,182,260		64,189
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA		32	3,039,276	32	3,127,137		87,861

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	3,039,276	32	3,127,137	87,861
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	3,039,276	32	3,127,137	87,861

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,039,276	3,127,137	87,861
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,039,276</b>	<b>3,127,137</b>	<b>87,861</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	90,247- 99,652	3	94,127	282,381
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	93,089-103,938	2	98,514	197,027
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	129,817-129,817	1	129,817	129,817
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	151,400-151,400	1	151,400	151,400
92122	ASSISTANT PRINTING PRESS OPERATOR	73,301- 73,301	1	73,301	73,301
92005	CARPENTER	104,102-104,102	1	104,102	104,102
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,294- 66,788	3	57,690	173,071
56057	COMMUNITY ASSOCIATE	51,059- 51,059	1	51,059	51,059
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
13632	COMPUTER SPECIALIST (SOFTWARE)	128,488-128,488	1	128,488	128,488
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	146,309-146,309	1	146,309	146,309
95636	DIRECTOR OF THE CITY RECORD (DCAS)	185,717-185,717	1	185,717	185,717
91415	GRAPHIC ARTIST	71,406- 71,406	2	71,406	142,812
90622	MEDIA SERVICES TECHNICIAN	76,491- 76,491	1	76,491	76,491
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
11702	OFFICE MACHINE AIDE	52,417- 52,417	1	52,417	52,417
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,137- 91,398	4	79,515	318,058
60216	PUBLIC RECORDS OFFICER	77,305- 77,305	1	77,305	77,305
90411	RADIO AND TELEVISION OPERATOR	66,146- 66,146	1	66,146	66,146
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	92,677-105,641	2	99,159	198,318
TOTAL FOR OBJECT 001			30		2,671,656

POSITION SCHEDULE FOR U/A 600			30		2,671,656
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		178,110
TOTAL FOR U/A 600			32		2,849,766

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0690 Central OTPS								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	40,197			40,197-
		SUBTOTAL FOR PROPTY&EQUIP			40,197			40,197-
		SUBTOTAL FOR BUDGET CODE 0690			40,197			40,197-
		TOTAL FOR			40,197			40,197-
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6190 CITY RECORD								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	22,466		22,466	
			101	PRINTING SUPPLIES	15,000		15,000	
			117	POSTAGE	574		40,574	40,000
			199	DATA PROCESSING SUPPLIES	11,990		11,990	
		SUBTOTAL FOR SUPPLYS&MATL			50,030		90,030	40,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,204		1,204	
			315	OFFICE EQUIPMENT	4,400		4,400	
			332	PURCH DATA PROCESSING EQUIPT	13,300		13,300	
			337	BOOKS-OTHER	9,600		9,600	
		SUBTOTAL FOR PROPTY&EQUIP			28,504		28,504	
40		OTHR SER&CHR	403	OFFICE SERVICES	3,300		3,300	
			412	RENTALS OF MISC.EQUIP	8,000		8,000	
			413	RENTAL-DATA PROCESSING EQUIP	2,100		2,100	
			417	ADVERTISING	59,500		19,500	40,000-
			427	DATA PROCESSING SERVICES	2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR			74,900		34,900	40,000-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1	100	
			612	OFFICE EQUIPMENT MAINTENANCE	1	1	4,455	
			613	DATA PROCESSING EQUIPMENT	1	1	10,530	
			615	PRINTING CONTRACTS	1	1	60,000	
		SUBTOTAL FOR CNTRCTL SVCS	4		75,085	4	75,085	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400			400
		SUBTOTAL FOR FXD MIS CHGS		400			400
		SUBTOTAL FOR BUDGET CODE 6190	4	228,919	4		228,919
BUDGET CODE: 6199 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350
		SUBTOTAL FOR SUPPLYS&MATL		350			350
		SUBTOTAL FOR BUDGET CODE 6199		350			350
BUDGET CODE: 6200 RETAIL OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		314,350			363,531
		117 POSTAGE		27,000			27,000
		SUBTOTAL FOR SUPPLYS&MATL		341,350			390,531
		SUBTOTAL FOR BUDGET CODE 6200		341,350			49,181
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		337 BOOKS-OTHER		3,010			3,010
		SUBTOTAL FOR PROPTY&EQUIP		9,010			3,010
		SUBTOTAL FOR BUDGET CODE 6200		9,010			6,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,348			9,348-
		403 OFFICE SERVICES		56			56-
		412 RENTALS OF MISC.EQUIP		2,673			2,673
		SUBTOTAL FOR OTHR SER&CHR		12,077			2,673
		SUBTOTAL FOR BUDGET CODE 6200		12,077			9,404-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,500			5,500
		688 BANK CHARGES PUBLIC ASST ACCT	1	20,500	1		20,500
		SUBTOTAL FOR CNTRCTL SVCS	1	26,000	1		26,000
		SUBTOTAL FOR BUDGET CODE 6200	1	388,437	1		422,214
		SUBTOTAL FOR BUDGET CODE 6200	1	388,437	1		422,214
		SUBTOTAL FOR BUDGET CODE 6200	1	388,437	1		422,214
BUDGET CODE: 6300 SPECIAL PROJECTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,687			44,260
		101 PRINTING SUPPLIES		58,475			23,521
		SUBTOTAL FOR SUPPLYS&MATL		61,162			67,781
		SUBTOTAL FOR BUDGET CODE 6300		61,162			67,781
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,588			4,588-
		412 RENTALS OF MISC.EQUIP		2,219			2,219

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		6,807		2,219		4,588-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		2,031				2,031-
		SUBTOTAL FOR CNTRCTL SVCS		2,031				2,031-
		SUBTOTAL FOR BUDGET CODE 6300		70,000		70,000		
		BUDGET CODE: 6400 GREEN BOOK						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000		
40		OTHR SER&CHR						
		417 ADVERTISING		22,000				22,000-
		SUBTOTAL FOR OTHR SER&CHR		22,000				22,000-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS	1	42,836	1	71,256		28,420
		SUBTOTAL FOR CNTRCTL SVCS	1	42,836	1	71,256		28,420
		SUBTOTAL FOR BUDGET CODE 6400	1	73,836	1	80,256		6,420
		TOTAL FOR CITY PUBLISHING CENTER	6	761,542	6	801,739		40,197
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	6	801,739	6	801,739		

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	801,739	350	801,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		801,739		801,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	801,739	801,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>801,739</b>	<b>801,739</b>	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,387,893	18	1,420,564	32,671
		SUBTOTAL FOR F/T SALARIED	18	1,387,893	18	1,420,564	32,671
03 UNSALARIED		031 UNSALARIED		17,644		17,644	
		SUBTOTAL FOR UNSALARIED		17,644		17,644	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658	
		SUBTOTAL FOR AMT TO SCHED		658		658	
		SUBTOTAL FOR BUDGET CODE 7100	18	1,429,671	18	1,462,342	32,671
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,561,451	115	9,729,246	167,795
		SUBTOTAL FOR F/T SALARIED	106	9,561,451	115	9,729,246	167,795
03 UNSALARIED		031 UNSALARIED		7,126		7,863	737
		SUBTOTAL FOR UNSALARIED		7,126		7,863	737
		SUBTOTAL FOR BUDGET CODE 7110	106	9,568,577	115	9,737,109	168,532
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	214,335	2	224,405	10,070
		SUBTOTAL FOR F/T SALARIED	2	214,335	2	224,405	10,070
		SUBTOTAL FOR BUDGET CODE 7938	2	214,335	2	224,405	10,070
		TOTAL FOR	126	11,212,583	135	11,423,856	211,273
		TOTAL FOR ENERGY MANAGEMENT	126	11,212,583	135	11,423,856	211,273

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126	11,212,583	135	11,423,856	211,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION	126	11,212,583	135	11,423,856	211,273

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,998,248	11,199,451	201,203
OTHER CATEGORICAL	214,335	224,405	10,070
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,212,583	11,423,856	211,273

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,342- 83,342	1	83,342	83,342
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	97,850-154,500	5	119,576	597,880
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	95,481-106,090	2	100,786	201,571
10043	ADMINISTRATIVE ENERGY CONSERVATION SPECIALIST	100,000-100,000	1	100,000	100,000
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	133,192-133,192	1	133,192	133,192
83008	ADMINISTRATIVE PROJECT MANAGER	139,453-139,453	1	139,453	139,453
10037	ADMINISTRATIVE SPACE ANALYST	90,177-152,977	6	121,507	729,039
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	90,750-108,150	2	99,450	198,900
10026	ADMINISTRATIVE STAFF ANALYST	149,129-149,129	1	149,129	149,129
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,051-131,051	1	131,051	131,051
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,733-141,733	1	141,733	141,733
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,362-128,509	7	112,039	784,270
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	90,000-116,390	5	101,121	505,605
95613	ASSISTANT COMMISSIONER (DCAS)	190,957-202,592	2	196,775	393,549
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 73,878	1	73,878	73,878
22427	ASSOCIATE PROJECT MANAGER	95,481-126,521	6	111,388	668,330
95092	CITY CHIEF DECARBONIZATION OFFICER	220,196-220,196	1	220,196	220,196
21744	CITY RESEARCH SCIENTIST	84,981-122,034	21	93,903	1,971,963
56058	COMMUNITY COORDINATOR	60,889- 70,022	7	65,673	459,711
34202	CONSTRUCTION PROJECT MANAGER	117,617-117,617	1	117,617	117,617
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	128,750-128,750	1	128,750	128,750
22430	ENERGY CONSERVATION SPECIALIST	87,701-101,230	3	92,211	276,632
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	73,758- 77,046	3	74,854	224,562
22426	PROJECT MANAGER	73,878- 73,878	1	73,878	73,878
12626	STAFF ANALYST	89,012- 92,331	2	90,672	181,343
TOTAL FOR OBJECT 001			83		8,685,574
-----					
POSITION SCHEDULE FOR U/A 700			83		8,685,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			52		5,441,564
TOTAL FOR U/A 700			135		14,127,138
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
-----									
RESPONSIBILITY CENTER:									
BUDGET CODE: Z900 Agency Energy Personnel									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		248,000				248,000-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		200,939		32,588		168,351-
	039001	40X	CONTRACTUAL SERVICES-GENERAL		77,917				77,917-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,642,505		204,843		1,437,662-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		323,446				323,446-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		722,000				722,000-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		269,708				269,708-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		95,000				95,000-
	071001	40X	CONTRACTUAL SERVICES-GENERAL		167,917				167,917-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		9,326		9,326		
	801001	40X	CONTRACTUAL SERVICES-GENERAL		110,000				110,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		266,417				266,417-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		921,044				921,044-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL		550,398		36,536		513,862-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		323,726				323,726-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		395,888		11,254		384,634-
		400	CONTRACTUAL SERVICES-GENERAL		1,848,346		9,417,596		7,569,250-
	SUBTOTAL FOR OTHR SER&CHR				8,262,577		9,712,143		1,449,566
	SUBTOTAL FOR BUDGET CODE Z900				8,262,577		9,712,143		1,449,566
BUDGET CODE: Z901 Behavioral Change									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		19,000				19,000-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		5,980				5,980-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		299,900				299,900-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,639,235				1,639,235-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		9,108				9,108-
	827001	40X	CONTRACTUAL SERVICES-GENERAL		24,688				24,688-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		3,980				3,980-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		43,800				43,800-
		400	CONTRACTUAL SERVICES-GENERAL		192,909		3,641,000		3,448,091-
	SUBTOTAL FOR OTHR SER&CHR				2,338,600		3,641,000		1,302,400
	SUBTOTAL FOR BUDGET CODE Z901				2,338,600		3,641,000		1,302,400

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z902 Program Support									
30			PROPTY&EQUIP				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT				41,000		
			337 BOOKS-OTHER		41,000		41,000		
			SUBTOTAL FOR PROPTY&EQUIP		41,000		51,000		10,000
40			OTHR SER&CHR		390,000				390,000-
			025001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		8,780		407,488		398,708
			SUBTOTAL FOR OTHR SER&CHR		398,780		407,488		8,708
60			CNTRCTL SVCS						
			682 PROF SERV LEGAL SERVICES	1	1,330,000	1	1,330,000		
			684 PROF SERV COMPUTER SERVICES	1	532,318	1	750,000		217,682
			686 PROF SERV OTHER		67,122		17,000		50,122-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,929,440	2	2,097,000		167,560
			SUBTOTAL FOR BUDGET CODE Z902	2	2,369,220	2	2,555,488		186,268
BUDGET CODE: Z903 Agency Chief Decarbonization Officer									
40			OTHR SER&CHR						
			040001 40X CONTRACTUAL SERVICES-GENERAL		180,000				180,000-
			056001 40X CONTRACTUAL SERVICES-GENERAL		153,503				153,503-
			819001 40X CONTRACTUAL SERVICES-GENERAL		180,000				180,000-
			827001 40X CONTRACTUAL SERVICES-GENERAL		160,000				160,000-
			846001 40X CONTRACTUAL SERVICES-GENERAL		170,000				170,000-
			400 CONTRACTUAL SERVICES-GENERAL		254,497		1,440,000		1,185,503
			SUBTOTAL FOR OTHR SER&CHR		1,098,000		1,440,000		342,000
			SUBTOTAL FOR BUDGET CODE Z903		1,098,000		1,440,000		342,000
BUDGET CODE: Z930 Expense Retrofits - ExCEL									
40			OTHR SER&CHR						
			025001 40X CONTRACTUAL SERVICES-GENERAL						
			037001 40X CONTRACTUAL SERVICES-GENERAL		2,307,717				2,307,717-
			038001 40X CONTRACTUAL SERVICES-GENERAL		1,703,442				1,703,442-
			039001 40X CONTRACTUAL SERVICES-GENERAL						
			040001 40X CONTRACTUAL SERVICES-GENERAL		15,038,993				15,038,993-
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			056001 40X CONTRACTUAL SERVICES-GENERAL		1,421,878				1,421,878-
			057001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL		116,450				116,450-
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		459,910				459,910-
		819001	40X CONTRACTUAL SERVICES-GENERAL		359,484				359,484-
		826001	40X CONTRACTUAL SERVICES-GENERAL		1,260,115				1,260,115-
		827001	40X CONTRACTUAL SERVICES-GENERAL		867,100		7,424		859,676-
		841001	40X CONTRACTUAL SERVICES-GENERAL		12,347		12,347		
		846001	40X CONTRACTUAL SERVICES-GENERAL		7,446		7,446		
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		12,269,316		57,476,178		45,206,862
		SUBTOTAL FOR OTHER SER&CHR			35,824,198		57,503,395		21,679,197
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	195,514	1	457,414		261,900
	SUBTOTAL FOR CNTRCTL SVCS			1	195,514	1	457,414		261,900
	SUBTOTAL FOR BUDGET CODE Z930			1	36,019,712	1	57,960,809		21,941,097
BUDGET CODE: Z931 Energy Efficiency Audits									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,300,641		4,282,367		18,274-
	SUBTOTAL FOR OTHER SER&CHR				4,300,641		4,282,367		18,274-
	SUBTOTAL FOR BUDGET CODE Z931				4,300,641		4,282,367		18,274-
BUDGET CODE: Z932 RCx Implementation									
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		99,348				99,348-
		039001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL		4,500,307				4,500,307-
		056001	40X CONTRACTUAL SERVICES-GENERAL		345,395				345,395-
		068001	40X CONTRACTUAL SERVICES-GENERAL		648,742				648,742-
		069001	40X CONTRACTUAL SERVICES-GENERAL		311,929				311,929-
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		63,469				63,469-
		816001	40X CONTRACTUAL SERVICES-GENERAL		874,530				874,530-
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	846001	40X CONTRACTUAL SERVICES-GENERAL		372,926				372,926-
		400 CONTRACTUAL SERVICES-GENERAL				9,458,800		9,458,800
		SUBTOTAL FOR OTHR SER&CHR		7,216,646		9,458,800		2,242,154
		SUBTOTAL FOR BUDGET CODE Z932		7,216,646		9,458,800		2,242,154
BUDGET CODE: Z933 BPL Technical Assistance Program								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		11,957,003				11,957,003-
		SUBTOTAL FOR OTHR SER&CHR		11,957,003				11,957,003-
		SUBTOTAL FOR BUDGET CODE Z933		11,957,003				11,957,003-
BUDGET CODE: Z934 Clean Energy								
40 OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL		524,000				524,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		26,000				26,000-
		400 CONTRACTUAL SERVICES-GENERAL		2,050,627		1,045,000		1,005,627-
		SUBTOTAL FOR OTHR SER&CHR		2,600,627		1,045,000		1,555,627-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,447,070		1,553,178		106,108
		SUBTOTAL FOR CNTRCTL SVCS		1,447,070		1,553,178		106,108
		SUBTOTAL FOR BUDGET CODE Z934		4,047,697		2,598,178		1,449,519-
BUDGET CODE: Z935 Project Pre-scoping								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		219,580				219,580-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		26,911		700,000		673,089
		SUBTOTAL FOR OTHR SER&CHR		246,491		700,000		453,509
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,919,595		2,944,888		1,974,707-
		SUBTOTAL FOR CNTRCTL SVCS		4,919,595		2,944,888		1,974,707-
		SUBTOTAL FOR BUDGET CODE Z935		5,166,086		3,644,888		1,521,198-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z936 Operations and Maintenance								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,769,450				1,769,450-
SUBTOTAL FOR OTHR SER&CHR				1,769,450				1,769,450-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,339,334		7,579,761		4,240,427
		686 PROF SERV OTHER		3,613,107		3,800,000		186,893
SUBTOTAL FOR CNTRCTL SVCS				6,952,441		11,379,761		4,427,320
SUBTOTAL FOR BUDGET CODE Z936				8,721,891		11,379,761		2,657,870
BUDGET CODE: Z937 IDEA								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		173,600				173,600-
		400 CONTRACTUAL SERVICES-GENERAL		802,456		1,598,425		795,969
SUBTOTAL FOR OTHR SER&CHR				976,056		1,598,425		622,369
SUBTOTAL FOR BUDGET CODE Z937				976,056		1,598,425		622,369
BUDGET CODE: Z991 Real-Time Metering								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,719,100				1,719,100-
SUBTOTAL FOR OTHR SER&CHR				1,719,100				1,719,100-
SUBTOTAL FOR BUDGET CODE Z991				1,719,100				1,719,100-
BUDGET CODE: 0790 Central OTPS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		457,414				457,414-
SUBTOTAL FOR PROPTY&EQUIP				457,414				457,414-
SUBTOTAL FOR BUDGET CODE 0790				457,414				457,414-
BUDGET CODE: 7190 DEM - EXECUTIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000		15,000		5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		4,000		2,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314 OFFICE FURITURE		6,000		26,000		20,000



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		34,628		16,500		18,128-
		337 BOOKS-OTHER		22,108		16,108		6,000-
		SUBTOTAL FOR PROPTY&EQUIP		66,736		62,608		4,128-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,586		34,098		7,488-
		403 OFFICE SERVICES		9,215		9,215		
		412 RENTALS OF MISC.EQUIP		1,640		1,640		
		417 ADVERTISING		1,000		1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,170		2,320		850-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		33,000		38,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		89,611		86,273		3,338-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	2,750	1	3,600		850
		671 TRAINING PRGM CITY EMPLOYEES	1	29,256	1	29,256		
		SUBTOTAL FOR CNTRCTL SVCS	2	32,006	2	32,856		850
		SUBTOTAL FOR BUDGET CODE 7190	2	208,353	2	196,737		11,616-
BUDGET CODE: 7936 Solar PPA								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		661,079		661,079		
		SUBTOTAL FOR OTHR SER&CHR		661,079		661,079		
		SUBTOTAL FOR BUDGET CODE 7936		661,079		661,079		
BUDGET CODE: 7939 Demand Response Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		361,520				361,520-
		499 OTHER EXPENSES - GENERAL				102,923		102,923
		SUBTOTAL FOR OTHR SER&CHR		361,520		102,923		258,597-
		SUBTOTAL FOR BUDGET CODE 7939		361,520		102,923		258,597-
BUDGET CODE: 7941 Solar Installations Incentive Payments								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,372,538				1,372,538-
		499 OTHER EXPENSES - GENERAL				472,538		472,538
		SUBTOTAL FOR OTHR SER&CHR		1,372,538		472,538		900,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,407,567				1,407,567-
		SUBTOTAL FOR CNTRCTL SVCS		1,407,567				1,407,567-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7941				2,780,105			472,538	2,307,567-
TOTAL FOR			5	98,661,700	5		109,705,136	11,043,436
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		25,382,228			25,382,228	
SUBTOTAL FOR OTHR SER&CHR				25,382,228			25,382,228	
SUBTOTAL FOR BUDGET CODE 7853				25,382,228			25,382,228	
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		101,121,059			101,121,059	
SUBTOTAL FOR OTHR SER&CHR				101,121,059			101,121,059	
SUBTOTAL FOR BUDGET CODE 7854				101,121,059			101,121,059	
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		498,563			498,563	
SUBTOTAL FOR OTHR SER&CHR				498,563			498,563	
SUBTOTAL FOR BUDGET CODE 7855				498,563			498,563	
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		838,983,460			838,983,460	
SUBTOTAL FOR OTHR SER&CHR				838,983,460			838,983,460	
SUBTOTAL FOR BUDGET CODE 7856				838,983,460			838,983,460	
TOTAL FOR ENERGY CONSERVATION				965,985,310			965,985,310	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ENERGY MANAGEMENT - OTPS			5	1,064,647,010	5	1,075,690,446		11,043,436

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,234,586	1,064,647,010	321,764	1,075,690,446	11,043,436
FINANCIAL PLAN SAVINGS		2,858,930-		92,263-	2,766,667
APPROPRIATION		1,061,788,080		1,075,598,183	13,810,103

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,043,373		134,419,640	16,376,267
OTHER CATEGORICAL		101,482,579		101,223,982	258,597-
CAPITAL FUNDS - I.F.A.					
STATE		3,278,668		971,101	2,307,567-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		838,983,460		838,983,460	
TOTAL		1,061,788,080		1,075,598,183	13,810,103

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,597,854	36	3,720,537	122,683
		SUBTOTAL FOR F/T SALARIED	36	3,597,854	36	3,720,537	122,683
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
		SUBTOTAL FOR UNSALARIED		114,195		114,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107	
		SUBTOTAL FOR BUDGET CODE 8100	36	3,713,156	36	3,835,839	122,683
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	462,775	5	467,873	5,098
		SUBTOTAL FOR F/T SALARIED	5	462,775	5	467,873	5,098
		SUBTOTAL FOR BUDGET CODE 8202	5	462,775	5	467,873	5,098
		TOTAL FOR	41	4,175,931	41	4,303,712	127,781
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,542	2	139,506	5,964
		SUBTOTAL FOR F/T SALARIED	2	133,542	2	139,506	5,964
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 8406	2	194,228	2	200,192	5,964
		TOTAL FOR FLEET MGMT SERVICES	2	194,228	2	200,192	5,964

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES			43	4,370,159	43	4,503,904	133,745

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	4,370,159	43	4,503,904	133,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION	43	4,370,159	43	4,503,904	133,745

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,175,931	4,303,712	127,781
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	194,228	200,192	5,964
TOTAL	4,370,159	4,503,904	133,745

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	82,404-176,611	7	115,103	805,718
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	99,627-118,877	3	111,572	334,715
10026	ADMINISTRATIVE STAFF ANALYST	253,239-253,239	1	253,239	253,239
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	174,421-193,724	3	184,198	552,595
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	112,369-125,325	3	118,052	354,157
95613	ASSISTANT COMMISSIONER (DCAS)	207,186-207,186	1	207,186	207,186
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	93,337- 93,337	1	93,337	93,337
12627	ASSOCIATE STAFF ANALYST	90,434- 90,434	1	90,434	90,434
92510	AUTO MECHANIC	87,612-101,978	4	98,387	393,546
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	63,366- 63,366	1	63,366	63,366
56058	COMMUNITY COORDINATOR	60,889- 94,545	7	69,611	487,278
10050	COMPUTER SYSTEMS MANAGER	195,000-195,000	1	195,000	195,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	132,613-132,613	1	132,613	132,613
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	88,731- 92,282	2	90,507	181,013
12626	STAFF ANALYST	69,631- 80,075	2	74,853	149,706
12749	STAFF ANALYST TRAINEE	51,232- 54,557	2	52,895	105,789
TOTAL FOR OBJECT 001			41		4,447,107

POSITION SCHEDULE FOR U/A 800			41		4,447,107
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		216,932
TOTAL FOR U/A 800			43		4,664,039

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8106 Smart Charges - OC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,900				5,900-
		SUBTOTAL FOR SUPPLYS&MATL		5,900				5,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,672				116,672-
		305 MOTOR VEHICLES		1,084,141				1,084,141-
		SUBTOTAL FOR PROPTY&EQUIP		1,200,813				1,200,813-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		22,876				22,876-
		400 CONTRACTUAL SERVICES-GENERAL		25,887				25,887-
		SUBTOTAL FOR OTHR SER&CHR		48,763				48,763-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,528				49,528-
		607 MAINT & REP MOTOR VEH EQUIP		107,429				107,429-
		671 TRAINING PRGM CITY EMPLOYEES		565,585				565,585-
		SUBTOTAL FOR CNTRCTL SVCS		722,542				722,542-
		SUBTOTAL FOR BUDGET CODE 8106		1,978,018				1,978,018-
BUDGET CODE: 8191 Auto Salvage Auction Commission								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		840,300		840,300		
		SUBTOTAL FOR OTHR SER&CHR		840,300		840,300		
		SUBTOTAL FOR BUDGET CODE 8191		840,300		840,300		
BUDGET CODE: 8200 FLEET ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,913				6,913-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,320				23,320-
		106 MOTOR VEHICLE FUEL		131,013		131,013		
		169 MAINTENANCE SUPPLIES		750		750		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		162,996		132,763		30,233-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		890,835		2,733,363		1,842,528
		304 MOTOR VEHICLE EQUIPMENT		642,865		642,865		
		305 MOTOR VEHICLES		50,750		50,750		
		315 OFFICE EQUIPMENT		1,165		3,000		1,835

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319 SECURITY EQUIPMENT		87		2,000		1,913
		332 PURCH DATA PROCESSING EQUIPT		4,088		4,587		499
		337 BOOKS-OTHER		1,760		1,760		
		SUBTOTAL FOR PROPTY&EQUIP		1,591,550		3,438,325		1,846,775
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		499				499-
		400 CONTRACTUAL SERVICES-GENERAL		2,890,171		2,890,171		
		403 OFFICE SERVICES		5,383		5,383		
		412 RENTALS OF MISC.EQUIP		7,706		12,787		5,081
		417 ADVERTISING		127		127		
		427 DATA PROCESSING SERVICES		591		591		
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		8,650		11,350-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,428				12,428-
		SUBTOTAL FOR OTHR SER&CHR		2,936,905		2,917,709		19,196-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	650,827	2	97,033		553,794-
		607 MAINT & REP MOTOR VEH EQUIP	1	363,077	1	63,077		300,000-
		608 MAINT & REP GENERAL	1	6,500	1	6,500		
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,284	1	4,284		
		619 SECURITY SERVICES	1	900	1	900		
		624 CLEANING SERVICES	1	1,708	1	1,708		
		633 TRANSPORTATION EXPENDITURES	1	4,500			1-	4,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	178,485	1	178,485		
		684 PROF SERV COMPUTER SERVICES	1	542,399	1	542,399		
		686 PROF SERV OTHER	1	129,593	1	29,593		100,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,882,273	10	923,979	1-	958,294-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		454				454-
		701 TAXES AND LICENSES		20				20-
		794 TRAINING CITY EMPLOYEES		78		1,500		1,422
		SUBTOTAL FOR FXD MIS CHGS		552		1,500		948
		SUBTOTAL FOR BUDGET CODE 8200	11	6,574,276	10	7,414,276	1-	840,000
		BUDGET CODE: 8290 WEX Gas Card Program						
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		7,084,017		4,723,923		2,360,094-
		SUBTOTAL FOR SUPPLYS&MATL		7,084,017		4,723,923		2,360,094-
		SUBTOTAL FOR BUDGET CODE 8290		7,084,017		4,723,923		2,360,094-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,204,126		13,125,710		6,078,416-
		SUBTOTAL FOR SUPPLYS&MATL		19,204,126		13,125,710		6,078,416-
		SUBTOTAL FOR BUDGET CODE 8291		19,204,126		13,125,710		6,078,416-
BUDGET CODE: 8293 WEX OC								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,369,756		1,168,847		3,200,909-
		SUBTOTAL FOR SUPPLYS&MATL		4,369,756		1,168,847		3,200,909-
		SUBTOTAL FOR BUDGET CODE 8293		4,369,756		1,168,847		3,200,909-
BUDGET CODE: 8295 Intra-City EZPass Payments								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		37,662				37,662-
		SUBTOTAL FOR OTHR SER&CHR		37,662				37,662-
		SUBTOTAL FOR BUDGET CODE 8295		37,662				37,662-
BUDGET CODE: 8297 Telematics Devices								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,904,961				1,904,961-
		SUBTOTAL FOR PROPTY&EQUIP		1,904,961				1,904,961-
		SUBTOTAL FOR BUDGET CODE 8297		1,904,961				1,904,961-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		500		500		
		SUBTOTAL FOR BUDGET CODE 8299		500		500		
BUDGET CODE: 8301 Geotab Tracker								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,399				10,399-
		SUBTOTAL FOR PROPTY&EQUIP		10,399				10,399-
		SUBTOTAL FOR BUDGET CODE 8301		10,399				10,399-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
BUDGET CODE: 8500 DCAS Fleet - EV Purchases										
30		PROPTY&EQUIP		305	MOTOR VEHICLES					
		SUBTOTAL FOR PROPTY&EQUIP								
		SUBTOTAL FOR BUDGET CODE 8500								
		TOTAL FOR	11		53,647,434	10		37,273,556	1-	16,373,878-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES										
BUDGET CODE: 8294 Fleet - Vehicle Maintenance										
60		CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP					
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 8294								
		TOTAL FOR FLEET MGMT SERVICES								
		TOTAL FOR CITYWIDE FLEET SERVICES - OTPS	11		58,977,721	10		39,621,466	1-	19,356,255-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,875	58,977,721	500	39,621,466	19,356,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,977,721		39,621,466	19,356,255-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,058,495		18,255,076	803,419-
OTHER CATEGORICAL		6,358,173		1,168,847	5,189,326-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		33,561,053		20,197,543	13,363,510-
TOTAL		58,977,721		39,621,466	19,356,255-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,398	234,930,957	2,415	239,250,438	4,319,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,398	234,930,957	2,415	239,250,438	4,319,481

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,094,218	169,965,937	3,871,719
OTHER CATEGORICAL	2,403,674	1,524,092	879,582-
CAPITAL FUNDS - I.F.A.	1,607,818	1,655,274	47,456
STATE	58,032,302	59,399,426	1,367,124
FEDERAL - C.D.			
FEDERAL - OTHER	219,671	222,526	2,855
INTRA-CITY SALES	6,573,274	6,483,183	90,091-

TOTAL 234,930,957 239,250,438 4,319,481

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,050,883	1,910,031,341	6,117,357	1,701,573,161	208,458,180-
FINANCIAL PLAN SAVINGS		8,961,637-		7,955,285-	1,006,352
APPROPRIATION		1,901,069,704		1,693,617,876	207,451,828-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		505,646,413		578,689,357	73,042,944
OTHER CATEGORICAL		114,647,734		107,303,439	7,344,295-
CAPITAL FUNDS - I.F.A.					
STATE		263,914,913		15,538,605	248,376,308-
FEDERAL - C.D.					
FEDERAL - OTHER		5,012,684			5,012,684-
INTRA-CITY SALES		1,011,847,960		992,086,475	19,761,485-

TOTAL 1,901,069,704 1,693,617,876 207,451,828-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,398	234,930,957	2,415	239,250,438	4,319,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,398	234,930,957	2,415	239,250,438	4,319,481
OTPS					
TOTALS FOR OPERATING BUDGET		1,910,031,341		1,701,573,161	208,458,180-
FINANCIAL PLAN SAVINGS		8,961,637-		7,955,285-	1,006,352
APPROPRIATION		1,901,069,704		1,693,617,876	207,451,828-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,398	2,144,962,298	2,415	1,940,823,599	204,138,699-
FINANCIAL PLAN SAVINGS		8,961,637-		7,955,285-	1,006,352
APPROPRIATION	2,398	2,136,000,661	2,415	1,932,868,314	203,132,347-
FUNDING					
CITY		671,740,631		748,655,294	76,914,663
OTHER CATEGORICAL		117,051,408		108,827,531	8,223,877-
CAPITAL FUNDS - I.F.A.		1,607,818		1,655,274	47,456
STATE		321,947,215		74,938,031	247,009,184-
FEDERAL - C.D.					
FEDERAL - OTHER		5,232,355		222,526	5,009,829-
INTRA-CITY SALES		1,018,421,234		998,569,658	19,851,576-
TOTAL FUNDING		2,136,000,661		1,932,868,314	203,132,347-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1700 Office of Public Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	685,000	4	685,000	
		SUBTOTAL FOR F/T SALARIED	4	685,000	4	685,000	
		SUBTOTAL FOR BUDGET CODE 1700	4	685,000	4	685,000	
BUDGET CODE: 5370 Office of Creative Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	528,668	4	545,340	16,672
		SUBTOTAL FOR F/T SALARIED	4	528,668	4	545,340	16,672
03 UNSALARIED		031 UNSALARIED		3,870		3,870	
		SUBTOTAL FOR UNSALARIED		3,870		3,870	
		SUBTOTAL FOR BUDGET CODE 5370	4	532,538	4	549,210	16,672
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,519,758	26	2,950,046	430,288
		SUBTOTAL FOR F/T SALARIED	25	2,519,758	26	2,950,046	430,288
		SUBTOTAL FOR BUDGET CODE 8600	25	2,519,758	26	2,950,046	430,288
BUDGET CODE: 8700 Housing Recovery Office (HRO)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,226,135		130,642	1,095,493-
		SUBTOTAL FOR F/T SALARIED		1,226,135		130,642	1,095,493-
		SUBTOTAL FOR BUDGET CODE 8700		1,226,135		130,642	1,095,493-
		TOTAL FOR	33	4,963,431	34	4,314,898	1 648,533-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		261,914		322,879	60,965

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED		261,914		322,879	60,965
		SUBTOTAL FOR BUDGET CODE 1000		261,914		322,879	60,965
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
		SUBTOTAL FOR F/T SALARIED		84		84	
		SUBTOTAL FOR BUDGET CODE 1100		84		84	
TOTAL FOR COMMISSIONER'S OFFICE				261,998		322,963	60,965
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	
		SUBTOTAL FOR BUDGET CODE 1010		77		77	
TOTAL FOR First Deputy Commissioner's Of				77		77	
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2500	1		1		
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	502,781	5	509,427	6,646
		SUBTOTAL FOR F/T SALARIED	5	502,781	5	509,427	6,646

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR BUDGET CODE 2610	5	502,781	5	509,427		6,646
		TOTAL FOR CHIEF OF STAFF	6	502,781	6	509,427		6,646
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 2100 AUDITS & ACCOUNTS								
		01 F/T SALARIED				77		
		001 FULL YEAR POSITIONS				77		
		SUBTOTAL FOR F/T SALARIED				77		
		SUBTOTAL FOR BUDGET CODE 2100				77		
BUDGET CODE: 2200 CONTRACTS								
		01 F/T SALARIED				77		
		001 FULL YEAR POSITIONS				77		
		SUBTOTAL FOR F/T SALARIED				77		
		SUBTOTAL FOR BUDGET CODE 2200				77		
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES								
		01 F/T SALARIED				245		
		001 FULL YEAR POSITIONS				245		
		SUBTOTAL FOR F/T SALARIED				245		
		SUBTOTAL FOR BUDGET CODE 2400				245		
BUDGET CODE: 2801 Administration Support								
		01 F/T SALARIED				10,292		
		001 FULL YEAR POSITIONS				14,399		
		SUBTOTAL FOR F/T SALARIED				10,292		4,107
		SUBTOTAL FOR BUDGET CODE 2801				10,292		14,399
		TOTAL FOR Division of Administration				10,691		14,798

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,199,428	11	1,220,927		21,499
		SUBTOTAL FOR F/T SALARIED	11	1,199,428	11	1,220,927		21,499
		SUBTOTAL FOR BUDGET CODE 3010	11	1,199,428	11	1,220,927		21,499
		TOTAL FOR 311/NYC.GOV OPERATIONS	11	1,199,428	11	1,220,927		21,499
RESPONSIBILITY CENTER: 3850 Chief Technology Officer								
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,529,968	13	2,575,869		45,901
		SUBTOTAL FOR F/T SALARIED	13	2,529,968	13	2,575,869		45,901
		SUBTOTAL FOR BUDGET CODE 3850	13	2,529,968	13	2,575,869		45,901
BUDGET CODE: 3851 STRATEGIC INITIATIVES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	670,000	5	670,000
		SUBTOTAL FOR F/T SALARIED			5	670,000	5	670,000
		SUBTOTAL FOR BUDGET CODE 3851			5	670,000	5	670,000
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,224,583	11	1,224,583		
		SUBTOTAL FOR F/T SALARIED	11	1,224,583	11	1,224,583		
		SUBTOTAL FOR BUDGET CODE 4600	11	1,224,583	11	1,224,583		
BUDGET CODE: 5340 Office of Digital Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	453,796	5	459,612		5,816
		SUBTOTAL FOR F/T SALARIED	5	453,796	5	459,612		5,816

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5340			5	453,796	5	459,612	5,816
TOTAL FOR Chief Technology Officer			29	4,208,347	34	4,930,064	721,717
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				84		84	
SUBTOTAL FOR F/T SALARIED				84		84	
SUBTOTAL FOR BUDGET CODE 4200				84		84	
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				490		490	
SUBTOTAL FOR F/T SALARIED				490		490	
SUBTOTAL FOR BUDGET CODE 7900				490		490	
TOTAL FOR GENERAL COUNSEL				574		574	
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3131 APPLICATIONS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			193	25,037,363	202	26,883,794	1,846,431
SUBTOTAL FOR F/T SALARIED			193	25,037,363	202	26,883,794	1,846,431
SUBTOTAL FOR BUDGET CODE 3131			193	25,037,363	202	26,883,794	1,846,431
BUDGET CODE: 3137 3D UNDERGROUND PROJECT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	1,020,000	4	510,000	510,000-
SUBTOTAL FOR F/T SALARIED			4	1,020,000	4	510,000	510,000-
SUBTOTAL FOR BUDGET CODE 3137			4	1,020,000	4	510,000	510,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3200 IU - MAINFRAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,089,974	47	5,193,313		103,339
		SUBTOTAL FOR F/T SALARIED	47	5,089,974	47	5,193,313		103,339
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606		
		042 LONGEVITY DIFFERENTIAL		24,885		24,885		
		043 SHIFT DIFFERENTIAL		4,918		4,918		
		045 HOLIDAY PAY		2,974		2,974		
		047 OVERTIME		9,332		9,332		
		061 SUPPER MONEY		174		174		
		SUBTOTAL FOR ADD GRS PAY		43,889		43,889		
		SUBTOTAL FOR BUDGET CODE 3200	47	5,133,863	47	5,237,202		103,339
BUDGET CODE: 3204 IU MAINFRAME - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,387,340	14	1,432,233		44,893
		SUBTOTAL FOR F/T SALARIED	14	1,387,340	14	1,432,233		44,893
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393		
		043 SHIFT DIFFERENTIAL		67		67		
		045 HOLIDAY PAY		272		272		
		047 OVERTIME		2,287		2,287		
		061 SUPPER MONEY		82		82		
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101		
		SUBTOTAL FOR BUDGET CODE 3204	14	1,402,441	14	1,447,334		44,893
BUDGET CODE: 3301 Enterprise Cloud Services & iDevOps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,429,244	9	1,467,766		38,522
		SUBTOTAL FOR F/T SALARIED	9	1,429,244	9	1,467,766		38,522
		SUBTOTAL FOR BUDGET CODE 3301	9	1,429,244	9	1,467,766		38,522
BUDGET CODE: 3304 IU - MIS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226		
		SUBTOTAL FOR F/T SALARIED		226		226		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3304				226		226	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,911,814	16	1,911,814	
SUBTOTAL FOR F/T SALARIED			16	1,911,814	16	1,911,814	
03 UNSALARIED		031 UNSALARIED		1,021		1,021	
SUBTOTAL FOR UNSALARIED				1,021		1,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673	
		042 LONGEVITY DIFFERENTIAL		25,922		25,922	
		043 SHIFT DIFFERENTIAL		5,123		5,123	
		045 HOLIDAY PAY		3,097		3,097	
		047 OVERTIME		9,721		9,721	
		061 SUPPER MONEY		180		180	
SUBTOTAL FOR ADD GRS PAY				45,716		45,716	
SUBTOTAL FOR BUDGET CODE 3310			16	1,958,551	16	1,958,551	
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	556,698	9	570,370	13,672
SUBTOTAL FOR F/T SALARIED			9	556,698	9	570,370	13,672
SUBTOTAL FOR BUDGET CODE 3314			9	556,698	9	570,370	13,672
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,119	3	202,560	4,441
SUBTOTAL FOR F/T SALARIED			3	198,119	3	202,560	4,441
SUBTOTAL FOR BUDGET CODE 3320			3	198,119	3	202,560	4,441
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	240,524	1	247,780	7,256
SUBTOTAL FOR F/T SALARIED			1	240,524	1	247,780	7,256
SUBTOTAL FOR BUDGET CODE 3324			1	240,524	1	247,780	7,256

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3330 IT Operations - Data Protection Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,481	3	93,481	
		SUBTOTAL FOR F/T SALARIED	3	93,481	3	93,481	
		SUBTOTAL FOR BUDGET CODE 3330	3	93,481	3	93,481	
BUDGET CODE: 3331 Enterprise Data Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,024,487	29	4,112,690	88,203
		SUBTOTAL FOR F/T SALARIED	29	4,024,487	29	4,112,690	88,203
		SUBTOTAL FOR BUDGET CODE 3331	29	4,024,487	29	4,112,690	88,203
BUDGET CODE: 3350 IT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	642,652	30	667,903	25,251
		SUBTOTAL FOR F/T SALARIED	30	642,652	30	667,903	25,251
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687	
		042 LONGEVITY DIFFERENTIAL		92,643		92,643	
		043 SHIFT DIFFERENTIAL		17,420		17,420	
		045 HOLIDAY PAY		10,531		10,531	
		047 OVERTIME		63,051		63,051	
		061 SUPPER MONEY		617		617	
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949	
		SUBTOTAL FOR BUDGET CODE 3350	30	832,601	30	857,852	25,251
BUDGET CODE: 3351 CHIEF OPERATING OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,219,939	7	1,219,939	
		SUBTOTAL FOR F/T SALARIED	7	1,219,939	7	1,219,939	
		SUBTOTAL FOR BUDGET CODE 3351	7	1,219,939	7	1,219,939	
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,093,395	13	1,119,094	25,699
		SUBTOTAL FOR F/T SALARIED	13	1,093,395	13	1,119,094	25,699



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784		
		042 LONGEVITY DIFFERENTIAL		12,244		12,244		
		043 SHIFT DIFFERENTIAL		8,184		8,184		
		045 HOLIDAY PAY		1,704		1,704		
		047 OVERTIME		4,950		4,950		
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866		
		SUBTOTAL FOR BUDGET CODE 3354	13	1,122,261	13	1,147,960		25,699
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,294	5	220,294		
		SUBTOTAL FOR F/T SALARIED	5	220,294	5	220,294		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479		
		042 LONGEVITY DIFFERENTIAL		53,917		53,917		
		043 SHIFT DIFFERENTIAL		10,657		10,657		
		045 HOLIDAY PAY		6,443		6,443		
		047 OVERTIME		20,220		20,220		
		061 SUPPER MONEY		377		377		
		SUBTOTAL FOR ADD GRS PAY		95,093		95,093		
		SUBTOTAL FOR BUDGET CODE 3400	5	315,387	5	315,387		
BUDGET CODE: 3401 Data Center and Field Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,173,706	40	4,283,168		109,462
		SUBTOTAL FOR F/T SALARIED	40	4,173,706	40	4,283,168		109,462
		SUBTOTAL FOR BUDGET CODE 3401	40	4,173,706	40	4,283,168		109,462
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	382,232	3	385,359		3,127
		SUBTOTAL FOR F/T SALARIED	3	382,232	3	385,359		3,127
		SUBTOTAL FOR BUDGET CODE 3404	3	382,232	3	385,359		3,127
BUDGET CODE: 3421 Enterprise Network Services								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,897,960	29	4,017,221		119,261
		SUBTOTAL FOR F/T SALARIED	29	3,897,960	29	4,017,221		119,261
		SUBTOTAL FOR BUDGET CODE 3421	29	3,897,960	29	4,017,221		119,261
BUDGET CODE: 3501 Enterprise System Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	10,046,771	82	10,329,881		283,110
		SUBTOTAL FOR F/T SALARIED	82	10,046,771	82	10,329,881		283,110
		SUBTOTAL FOR BUDGET CODE 3501	82	10,046,771	82	10,329,881		283,110
BUDGET CODE: 3510 TELECOM OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,849	9	622,849		
		SUBTOTAL FOR F/T SALARIED	9	622,849	9	622,849		
03 UNSALARIED		031 UNSALARIED		99,590		99,590		
		SUBTOTAL FOR UNSALARIED		99,590		99,590		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806		
		042 LONGEVITY DIFFERENTIAL		27,995		27,995		
		043 SHIFT DIFFERENTIAL		5,533		5,533		
		045 HOLIDAY PAY		3,345		3,345		
		047 OVERTIME		10,499		10,499		
		061 SUPPER MONEY		196		196		
		SUBTOTAL FOR ADD GRS PAY		49,374		49,374		
		SUBTOTAL FOR BUDGET CODE 3510	9	771,813	9	771,813		
BUDGET CODE: 3511 Enterprise Unified Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,846,462	34	3,944,353		97,891
		SUBTOTAL FOR F/T SALARIED	34	3,846,462	34	3,944,353		97,891
		SUBTOTAL FOR BUDGET CODE 3511	34	3,846,462	34	3,944,353		97,891
BUDGET CODE: 3521 Enterprise Unified Collaboration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,544,093	19	2,624,989		80,896
		SUBTOTAL FOR F/T SALARIED	19	2,544,093	19	2,624,989		80,896

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3521			19	2,544,093	19	2,624,989		80,896
BUDGET CODE: 3600 WIRELESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,404,113	15	1,424,558		20,445
SUBTOTAL FOR F/T SALARIED			15	1,404,113	15	1,424,558		20,445
03 UNSALARIED		031 UNSALARIED		40,140		40,140		
SUBTOTAL FOR UNSALARIED				40,140		40,140		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626		
		043 SHIFT DIFFERENTIAL		7		7		
		045 HOLIDAY PAY		29		29		
		047 OVERTIME		3,583		3,583		
SUBTOTAL FOR ADD GRS PAY				5,245		5,245		
SUBTOTAL FOR BUDGET CODE 3600			15	1,449,498	15	1,469,943		20,445
BUDGET CODE: 3601 Wireless - NYCWiN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,097	4	354,969		7,872
SUBTOTAL FOR F/T SALARIED			4	347,097	4	354,969		7,872
SUBTOTAL FOR BUDGET CODE 3601			4	347,097	4	354,969		7,872
BUDGET CODE: 3604 WIRELESS - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,673	1	35,456		3,783
SUBTOTAL FOR F/T SALARIED			1	31,673	1	35,456		3,783
SUBTOTAL FOR BUDGET CODE 3604			1	31,673	1	35,456		3,783
BUDGET CODE: 3800 IT SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	5,166,903	37	5,354,648		187,745
SUBTOTAL FOR F/T SALARIED			37	5,166,903	37	5,354,648		187,745
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700		
		043 SHIFT DIFFERENTIAL		39		39		
		045 HOLIDAY PAY		17		17		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		4,391		4,391	
		061 SUPPER MONEY		181		181	
		SUBTOTAL FOR ADD GRS PAY		12,328		12,328	
		SUBTOTAL FOR BUDGET CODE 3800	37	5,179,231	37	5,366,976	187,745
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,559	1	60,559	
		SUBTOTAL FOR F/T SALARIED	1	60,559	1	60,559	
		SUBTOTAL FOR BUDGET CODE 3904	1	60,559	1	60,559	
BUDGET CODE: 3911 CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	8,129,038	74	8,343,301	214,263
		SUBTOTAL FOR F/T SALARIED	74	8,129,038	74	8,343,301	214,263
		SUBTOTAL FOR BUDGET CODE 3911	74	8,129,038	74	8,343,301	214,263
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	524,078	4	524,078	
		SUBTOTAL FOR F/T SALARIED	4	524,078	4	524,078	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736	
		042 LONGEVITY DIFFERENTIAL		11,406		11,406	
		043 SHIFT DIFFERENTIAL		2,254		2,254	
		045 HOLIDAY PAY		1,363		1,363	
		047 OVERTIME		4,277		4,277	
		061 SUPPER MONEY		80		80	
		SUBTOTAL FOR ADD GRS PAY		20,116		20,116	
		SUBTOTAL FOR BUDGET CODE 3950	4	544,194	4	544,194	
TOTAL FOR TECHNOLOGY SERVICES			735	85,989,512	744	88,805,074	9 2,815,562

RESPONSIBILITY CENTER: 6500 Service Management

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3910 IT SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	304	1	304		
		SUBTOTAL FOR F/T SALARIED	1	304	1	304		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345		
		042 LONGEVITY DIFFERENTIAL		62,467		62,467		
		043 SHIFT DIFFERENTIAL		10,247		10,247		
		045 HOLIDAY PAY		6,195		6,195		
		047 OVERTIME		19,442		19,442		
		061 SUPPER MONEY		363		363		
		SUBTOTAL FOR ADD GRS PAY		102,059		102,059		
		SUBTOTAL FOR BUDGET CODE 3910	1	102,363	1	102,363		
		TOTAL FOR Service Management	1	102,363	1	102,363		
RESPONSIBILITY CENTER: 6510 Customer Experience Management								
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 6510	1		1			
		TOTAL FOR Customer Experience Management	1		1			
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3014 HHS Connect - Intra-City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	485,940	4	498,634		12,694
		SUBTOTAL FOR F/T SALARIED	4	485,940	4	498,634		12,694
		SUBTOTAL FOR BUDGET CODE 3014	4	485,940	4	498,634		12,694

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3121 ETD - DATASHARE								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234		
		SUBTOTAL FOR ADD GRS PAY		234		234		
		SUBTOTAL FOR BUDGET CODE 3121		234		234		
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	265,084	8	265,084		
		SUBTOTAL FOR F/T SALARIED	8	265,084	8	265,084		
		SUBTOTAL FOR BUDGET CODE 3130	8	265,084	8	265,084		
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,002		29,486		5,484
		SUBTOTAL FOR F/T SALARIED		24,002		29,486		5,484
		SUBTOTAL FOR BUDGET CODE 3140		24,002		29,486		5,484
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS								
04 ADD GRS PAY		047 OVERTIME		3,000		3,000		
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 3150		3,000		3,000		
BUDGET CODE: 3160 Data Analytics Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,182,968	11	1,203,864		20,896
		SUBTOTAL FOR F/T SALARIED	11	1,182,968	11	1,203,864		20,896
		SUBTOTAL FOR BUDGET CODE 3160	11	1,182,968	11	1,203,864		20,896
BUDGET CODE: 3161 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	905,265	8	1,006,610		101,345
		SUBTOTAL FOR F/T SALARIED	8	905,265	8	1,006,610		101,345
		SUBTOTAL FOR BUDGET CODE 3161	8	905,265	8	1,006,610		101,345

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9		
		SUBTOTAL FOR F/T SALARIED	9		9		
		SUBTOTAL FOR BUDGET CODE 3170	9		9		
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,159	2	180,159	
		SUBTOTAL FOR F/T SALARIED	2	180,159	2	180,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 6100	2	180,393	2	180,393	
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,011,538	9	1,032,567	21,029
		SUBTOTAL FOR F/T SALARIED	9	1,011,538	9	1,032,567	21,029
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 6350	9	1,011,652	9	1,032,681	21,029
		TOTAL FOR Application Development Manage	51	4,058,538	51	4,219,986	161,448
RESPONSIBILITY CENTER: 7700 Data Management Integration							
BUDGET CODE: 7710 Chief Data Science Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	564,420	4	581,248	16,828
		SUBTOTAL FOR F/T SALARIED	4	564,420	4	581,248	16,828
		SUBTOTAL FOR BUDGET CODE 7710	4	564,420	4	581,248	16,828

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Data Management Integration			4	564,420	4	581,248	16,828
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,953,118	16	2,022,824	69,706
SUBTOTAL FOR F/T SALARIED			16	1,953,118	16	2,022,824	69,706
SUBTOTAL FOR BUDGET CODE 8100			16	1,953,118	16	2,022,824	69,706
BUDGET CODE: 8211 Office of Economic Opportunity							
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,506,363	13	1,506,363	
SUBTOTAL FOR F/T SALARIED			13	1,506,363	13	1,506,363	
SUBTOTAL FOR BUDGET CODE 8211			13	1,506,363	13	1,506,363	
TOTAL FOR CITYWIDE SUPPORT			29	3,459,481	29	3,529,187	69,706
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,592		8,179	1,587
SUBTOTAL FOR F/T SALARIED				6,592		8,179	1,587
SUBTOTAL FOR BUDGET CODE 2300				6,592		8,179	1,587
TOTAL FOR Technology Development Corpora				6,592		8,179	1,587
TOTAL FOR TECHNOLOGY SERVICES - PS			900	105,328,233	915	108,559,765	3,231,532



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	900	105,328,233	915	108,559,765	3,231,532
FINANCIAL PLAN SAVINGS	287-	21,477,513-	288-	20,939,835-	537,678
APPROPRIATION	613	83,850,720	627	87,619,930	3,769,210

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,548,166		82,716,252	4,168,086
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,020,000		510,000	510,000-
FEDERAL - OTHER INTRA-CITY SALES		4,282,554		4,393,678	111,124
<b>TOTAL</b>		<b>83,850,720</b>		<b>87,619,930</b>	<b>3,769,210</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	110,688-110,688	1	110,688	110,688
1002C	ADM MANAGER-NON-MGRL	88,335-130,218	5	107,299	536,494
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	159,468-159,468	1	159,468	159,468
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,221-155,221	1	155,221	155,221
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	110,000-154,500	4	136,410	545,639
10025	ADMINISTRATIVE MANAGER	222,818-222,818	1	222,818	222,818
83008	ADMINISTRATIVE PROJECT MANAGER	270,058-270,058	1	270,058	270,058
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	122,004-147,200	2	134,602	269,204
10026	ADMINISTRATIVE STAFF ANALYST	113,246-266,523	7	190,218	1,331,525
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,199-129,005	2	128,102	256,204
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	158,717-163,734	3	160,484	481,452
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,051- 98,128	2	96,590	193,179
12627	ASSOCIATE STAFF ANALYST	92,329- 92,329	1	92,329	92,329
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	116,699-145,088	9	130,902	1,178,120
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-168,013	82	138,152	11,328,480
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-157,595	12	133,765	1,605,180
21744	CITY RESEARCH SCIENTIST	109,377-129,738	3	121,691	365,074
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,113- 68,822	2	60,968	121,935
56057	COMMUNITY ASSOCIATE	57,924- 67,865	3	61,238	183,713
56058	COMMUNITY COORDINATOR	63,860- 92,700	21	82,105	1,724,205
13620	COMPUTER AIDE-NON-SPVR	53,055- 72,572	5	59,019	295,093
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-124,026	33	90,135	2,974,459
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-124,534	10	103,773	1,037,734
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,522-110,210	9	72,476	652,282
10074	COMPUTER OPERATIONS MANAGER	143,502-213,694	6	187,637	1,125,821
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	71,129-163,434	8	130,635	1,045,083
13651	COMPUTER PROGRAMMER ANALYST	84,870- 84,870	1	84,870	84,870
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-133,616	21	120,241	2,525,054
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-152,760	91	127,646	11,615,789
10050	COMPUTER SYSTEMS MANAGER	128,135-270,013	72	183,204	13,190,694
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	88,855-185,483	75	135,423	10,156,743
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	107,087-107,087	1	107,087	107,087
13633	CYBER SECURITY ANALYST	59,932-103,997	7	84,355	590,485
06825	Deputy Commissioner (CEC)	204,487-204,487	1	204,487	204,487
06433	DEPUTY COMMISSIONER (CDCSA)	153,405-153,405	1	153,405	153,405
06824	Executive Program Specialist (CEC)	103,837-193,882	7	127,684	893,788
06940	EXECUTIVE PROGRAM SPECIALIST (OTI)	143,235-143,235	1	143,235	143,235
91415	GRAPHIC ARTIST	109,019-109,019	1	109,019	109,019
95712	IT AUTOMATION AND MONITORING ENGINEER	117,697-174,454	3	141,588	424,764
95714	IT INFRASTRUCTURE ENGINEER	86,792-196,054	6	131,146	786,878
95710	IT PROJECT SPECIALIST	79,568-153,538	20	120,726	2,414,512

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95622	IT SECURITY SPECIALIST	101,485-185,709	7	141,223	988,560
95713	IT SERVICE MANAGEMENT SPECIALIST	111,395-111,395	1	111,395	111,395
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	49,966- 49,966	1	49,966	49,966
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,349- 89,349	1	89,349	89,349
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	87,182- 87,182	1	87,182	87,182
95711	SENIOR IT ARCHITECT	174,836-202,874	6	193,955	1,163,730
06887	SIGN LANGUAGE INTERPRETER (MOPD)	137,600-137,600	2	137,600	275,200
06826	STRATEGIC INITIATIVE SPECIALIST (CEC) - MAX. 4 YEARS	143,235-143,235	1	143,235	143,235
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	92,266- 92,266	1	92,266	92,266
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	79,690- 79,690	1	79,690	79,690
82984	TELECOMMUNICATION MANAGER	126,356-200,000	11	163,370	1,797,068
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,761-122,686	23	90,618	2,084,218
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	62,681-127,655	18	83,427	1,501,685
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	77,868-139,050	9	109,120	982,077
TOTAL FOR OBJECT 001			625		81,107,889

POSITION SCHEDULE FOR U/A 001			625		81,107,889
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		259,545
TOTAL FOR U/A 001			627		81,367,434

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV17 Coronavirus - Shelter WiFi - CTL								
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,697,690		2,697,690
		SUBTOTAL FOR OTHR SER&CHR			2,697,690		2,697,690	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		219,984		219,984-
			602	TELECOMMUNICATIONS MAINT		1		1-
		SUBTOTAL FOR CNTRCTL SVCS			219,985		219,985-	
		SUBTOTAL FOR BUDGET CODE CV17			2,917,675		2,697,690	219,985-
BUDGET CODE: M001 Aslyum Support								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			14,156		14,156-
		101	PRINTING SUPPLIES			433,691		433,691-
		199	DATA PROCESSING SUPPLIES			4,560		4,560-
		SUBTOTAL FOR SUPPLYS&MATL			452,407		452,407-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			514,591		514,591-
		302	TELECOMMUNICATIONS EQUIPMENT			99,619		99,619-
		319	SECURITY EQUIPMENT			1,154,683		1,154,683-
		332	PURCH DATA PROCESSING EQUIPT			330,218		330,218-
		SUBTOTAL FOR PROPTY&EQUIP			2,099,111		2,099,111-	
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,841,322		1,841,322-
			433	EXPENSE FUNDED SBITA		3,203,252		3,203,252-
			499	OTHER EXPENSES - GENERAL		68,715,960	72,925,355	4,209,395
		SUBTOTAL FOR OTHR SER&CHR			73,760,534		72,925,355	835,179-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		9,145,049		9,145,049-
			602	TELECOMMUNICATIONS MAINT		2,019,627		2,019,627-
			608	MAINT & REP GENERAL		2,011,147		2,011,147-
			612	OFFICE EQUIPMENT MAINTENANCE		42,893		42,893-
			613	DATA PROCESSING EQUIPMENT		469,232		469,232-
		SUBTOTAL FOR CNTRCTL SVCS			13,687,948		13,687,948-	
		SUBTOTAL FOR BUDGET CODE M001			90,000,000		72,925,355	17,074,645-
BUDGET CODE: 5370 Office of Creative Communications								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,500		5,500		
		SUBTOTAL FOR OTHR SER&CHR		5,500		5,500		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		193,036				193,036-
		622 TEMPORARY SERVICES	1	191,764	1	469,800		278,036
		SUBTOTAL FOR CNTRCTL SVCS	1	384,800	1	469,800		85,000
		SUBTOTAL FOR BUDGET CODE 5370	1	390,300	1	475,300		85,000
BUDGET CODE: 8177 FFY 2023 Homeland Security Grant Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		66,000				66,000-
		SUBTOTAL FOR CNTRCTL SVCS		66,000				66,000-
		SUBTOTAL FOR BUDGET CODE 8177		66,000				66,000-
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,020				20,020-
		SUBTOTAL FOR PROPTY&EQUIP		20,020				20,020-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,073				2,073-
		403 OFFICE SERVICES		300				300-
		499 OTHER EXPENSES - GENERAL				3,016,839		3,016,839
		SUBTOTAL FOR OTHR SER&CHR		2,373		3,016,839		3,014,466
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	2,044,091	2			2,044,091-
		612 OFFICE EQUIPMENT MAINTENANCE		7,080				7,080-
		613 DATA PROCESSING EQUIPMENT		15,381				15,381-
		686 PROF SERV OTHER	2	20,000	2			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,086,552	4			2,086,552-
		SUBTOTAL FOR BUDGET CODE 8600	4	2,108,945	4	3,016,839		907,894
BUDGET CODE: 8601 PB Project Implementation								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,790,234		3,790,234
		SUBTOTAL FOR OTHR SER&CHR				3,790,234		3,790,234
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,227,000				4,227,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,227,000				4,227,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8601				4,227,000		3,790,234		436,766-
BUDGET CODE: 8602 Participatory Budget Operations								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		68,697		111,392		42,695
SUBTOTAL FOR OTHR SER&CHR				68,697		111,392		42,695
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	3,798			1-	3,798-
SUBTOTAL FOR CNTRCTL SVCS			1	3,798			1-	3,798-
SUBTOTAL FOR BUDGET CODE 8602			1	72,495		111,392	1-	38,897
BUDGET CODE: 8603 Taskforce on Racial Inclusion & Equity								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,430,000				2,430,000-
SUBTOTAL FOR CNTRCTL SVCS				2,430,000				2,430,000-
SUBTOTAL FOR BUDGET CODE 8603				2,430,000				2,430,000-
BUDGET CODE: 8604 NYC Service Grant								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		183,249				183,249-
SUBTOTAL FOR OTHR SER&CHR				183,249				183,249-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 8604				184,249				184,249-
BUDGET CODE: 8605 Poll Site Language Assistance Program								
40 OTHR SER&CHR		417 ADVERTISING		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		69,366				69,366-
		686 PROF SERV OTHER		900,000		1,000,000		100,000
SUBTOTAL FOR CNTRCTL SVCS				969,366		1,000,000		30,634
SUBTOTAL FOR BUDGET CODE 8605				979,366		1,000,000		20,634

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8607 Administration and Technology								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,350		70,000		66,650
		SUBTOTAL FOR OTHR SER&CHR		3,350		70,000		66,650
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		48,259				48,259-
		686 PROF SERV OTHER		18,391				18,391-
		SUBTOTAL FOR CNTRCTL SVCS		66,650				66,650-
		SUBTOTAL FOR BUDGET CODE 8607		70,000		70,000		
BUDGET CODE: 8700 Housing Recovery Office (HRO)								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		72,375				72,375-
		499 OTHER EXPENSES - GENERAL		684,550				684,550-
		SUBTOTAL FOR OTHR SER&CHR		756,925				756,925-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		125,225				125,225-
		SUBTOTAL FOR CNTRCTL SVCS		125,225				125,225-
		SUBTOTAL FOR BUDGET CODE 8700		882,150				882,150-
TOTAL FOR			6	104,328,180	5	84,086,810	1-	20,241,370-
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 2201 CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		556,446				556,446-
		SUBTOTAL FOR SUPPLYS&MATL		556,446				556,446-
		SUBTOTAL FOR BUDGET CODE 2201		556,446				556,446-
BUDGET CODE: 2800 BUDGET								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				238,726		238,726
		SUBTOTAL FOR CNTRCTL SVCS				238,726		238,726
		SUBTOTAL FOR BUDGET CODE 2800				238,726		238,726

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5200 TELECOM SERVICES - I/C								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		51,638			51,638-
	SUBTOTAL FOR PROPTY&EQUIP			51,638				51,638-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		78,007,545		55,582,268	22,425,277-
	SUBTOTAL FOR OTHR SER&CHR			78,007,545		55,582,268		22,425,277-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		296,663			296,663-
		602	TELECOMMUNICATIONS MAINT	2	7,864,322	2	12,900,000	5,035,678
		613	DATA PROCESSING EQUIPMENT	1	787,377	1	100,000	687,377-
		686	PROF SERV OTHER	3	2,500,000	3	2,500,000	
	SUBTOTAL FOR CNTRCTL SVCS		6	11,448,362	6	15,500,000		4,051,638
	SUBTOTAL FOR BUDGET CODE 5200		6	89,507,545	6	71,082,268		18,425,277-
BUDGET CODE: 5201 TELECOM SERVICES - City								
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		641,560		641,560	
	SUBTOTAL FOR OTHR SER&CHR			641,560		641,560		
	SUBTOTAL FOR BUDGET CODE 5201			641,560		641,560		
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant								
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		287,289		287,289	
	SUBTOTAL FOR OTHR SER&CHR			287,289		287,289		
	SUBTOTAL FOR BUDGET CODE 5205			287,289		287,289		
BUDGET CODE: 5210 Lower Man Construction Command Center								
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
	SUBTOTAL FOR OTHR SER&CHR			91,300		91,300		
	SUBTOTAL FOR BUDGET CODE 5210			91,300		91,300		
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		53,339			53,339-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS		53,339				53,339-
		SUBTOTAL FOR BUDGET CODE 8000		53,339				53,339-
BUDGET CODE: 8001		Time Warner Grant						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,217				4,217-
		SUBTOTAL FOR CNTRCTL SVCS		4,217				4,217-
		SUBTOTAL FOR BUDGET CODE 8001		4,217				4,217-
BUDGET CODE: 8011		CableVision Grant						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,630				1,630-
		SUBTOTAL FOR CNTRCTL SVCS		1,630				1,630-
		SUBTOTAL FOR BUDGET CODE 8011		1,630				1,630-
		TOTAL FOR Division of Administration	6	91,143,326	6		72,341,143	18,802,183-
RESPONSIBILITY CENTER: 3850 Chief Technology Officer								
BUDGET CODE: 3850		CHIEF TECHNOLOGY OFFICER						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,713				19,713-
		199 DATA PROCESSING SUPPLIES		349				349-
		SUBTOTAL FOR SUPPLYS&MATL		20,062				20,062-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,694			25,000	13,306
		SUBTOTAL FOR PROPTY&EQUIP		11,694			25,000	13,306
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,924			158,000	57,076
		402 TELEPHONE & OTHER COMMUNICATNS		5,126				5,126-
		453 OVERNIGHT TRVL EXP-GENERAL		40,000			40,000	
		499 OTHER EXPENSES - GENERAL		169,077			173,587	4,510
		SUBTOTAL FOR OTHR SER&CHR		315,127			371,587	56,460
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,917			55,000	20,083
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1		5,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT		56,481				56,481-
		SUBTOTAL FOR CNTRCTL SVCS	1	96,398	1	60,000		36,398-
		SUBTOTAL FOR BUDGET CODE 3850	1	443,281	1	456,587		13,306
BUDGET CODE: 3851 STRATEGIC INITIATIVES								
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,539,250				1,539,250-
		SUBTOTAL FOR CNTRCTL SVCS		1,539,250				1,539,250-
		SUBTOTAL FOR BUDGET CODE 3851		1,539,250				1,539,250-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability								
40		OTHR SER&CHR 037001 40X CONTRACTUAL SERVICES-GENERAL		351,707				351,707-
		038001 40X CONTRACTUAL SERVICES-GENERAL		730,000				730,000-
		039001 40X CONTRACTUAL SERVICES-GENERAL		653,326				653,326-
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		740,140				740,140-
		846001 40X CONTRACTUAL SERVICES-GENERAL		1,023,946		213,738		810,208-
		499 OTHER EXPENSES - GENERAL				3,623,243		3,623,243
		SUBTOTAL FOR OTHR SER&CHR		3,499,119		3,836,981		337,862
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	360,888	1			360,888-
		SUBTOTAL FOR CNTRCTL SVCS	1	360,888	1			360,888-
		SUBTOTAL FOR BUDGET CODE 4601	1	3,860,007	1	3,836,981		23,026-
BUDGET CODE: 5340 Office of Digital Strategy								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		222,388		240,588		18,200
		SUBTOTAL FOR OTHR SER&CHR		222,388		240,588		18,200
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		18,200				18,200-
		SUBTOTAL FOR CNTRCTL SVCS		18,200				18,200-
		SUBTOTAL FOR BUDGET CODE 5340		240,588		240,588		
BUDGET CODE: 8811 MyCity Project								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		786,595				786,595-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		786,595		5,746,000		5,746,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,419,724				4,419,724-
		602 TELECOMMUNICATIONS MAINT		350,000				350,000-
		613 DATA PROCESSING EQUIPMENT		2,963,509				2,963,509-
		684 PROF SERV COMPUTER SERVICES		5,755,796				5,755,796-
		686 PROF SERV OTHER		2,492,236				2,492,236-
		SUBTOTAL FOR CNTRCTL SVCS		15,981,265				15,981,265-
		SUBTOTAL FOR BUDGET CODE 8811		16,767,860		5,746,000		11,021,860-
		TOTAL FOR Chief Technology Officer	2	22,850,986	2	10,280,156		12,570,830-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3131 APPLICATIONS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		69,815				69,815-
		433 EXPENSE FUNDED SBITA		51,060				51,060-
		SUBTOTAL FOR OTHR SER&CHR		120,875				120,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,147,380		324,722		822,658-
		613 DATA PROCESSING EQUIPMENT	1	8,009,868	1	735,512		7,274,356-
		684 PROF SERV COMPUTER SERVICES		4,857,651				4,857,651-
		686 PROF SERV OTHER		3,019,626				3,019,626-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,034,525	1	1,060,234		15,974,291-
		SUBTOTAL FOR BUDGET CODE 3131	1	17,155,400	1	1,060,234		16,095,166-
BUDGET CODE: 3137 3D UNDERGROUND PROJECT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		20,000		20,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000		20,000		20,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		394,416		284,036		110,380-
		686 PROF SERV OTHER		923,800		176,000		747,800-
		SUBTOTAL FOR CNTRCTL SVCS		1,318,216		460,036		858,180-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 3137				1,358,216		480,036		878,180-
BUDGET CODE: 3200 IU - MAINFRAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		262		262		
		199 DATA PROCESSING SUPPLIES		1,683		1,683		
SUBTOTAL FOR SUPPLYS&MATL				1,945		1,945		
30	PROPTY&EQUIP	337 BOOKS-OTHER		55		55		
SUBTOTAL FOR PROPTY&EQUIP				55		55		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		57,545				57,545-
		403 OFFICE SERVICES		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				59,545		2,000		57,545-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		116,835		292,235		175,400
		613 DATA PROCESSING EQUIPMENT	18	12,417,696	18	10,648,763		1,768,933-
		684 PROF SERV COMPUTER SERVICES		1,011,162				1,011,162-
		686 PROF SERV OTHER		40,738		100,000		59,262
SUBTOTAL FOR CNTRCTL SVCS			18	13,586,431	18	11,040,998		2,545,433-
SUBTOTAL FOR BUDGET CODE 3200			18	13,647,976	18	11,044,998		2,602,978-
BUDGET CODE: 3204 IU MAINFRAME - I/C								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	5	13,090,960	5	11,700,981		1,389,979-
		684 PROF SERV COMPUTER SERVICES		505,613				505,613-
SUBTOTAL FOR CNTRCTL SVCS			5	13,596,573	5	11,700,981		1,895,592-
SUBTOTAL FOR BUDGET CODE 3204			5	13,596,573	5	11,700,981		1,895,592-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		810,000		810,000		
SUBTOTAL FOR CNTRCTL SVCS				810,000		810,000		
SUBTOTAL FOR BUDGET CODE 3214				810,000		810,000		
BUDGET CODE: 3300 IU - MIS								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				2,000,000		2,000,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						2,000,000		2,000,000
SUBTOTAL FOR BUDGET CODE 3300						2,000,000		2,000,000
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,316				1,316-
		199 DATA PROCESSING SUPPLIES				100,000		100,000
SUBTOTAL FOR SUPPLYS&MATL				1,316		100,000		98,684
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT				120,000		120,000
SUBTOTAL FOR PROPTY&EQUIP						130,000		130,000
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		2,211,334				2,211,334-
		433 EXPENSE FUNDED SBITA		2,656				2,656-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				2,215,490		1,500		2,213,990-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				250,000		250,000
		608 MAINT & REP GENERAL		2,105				2,105-
		613 DATA PROCESSING EQUIPMENT	1	12,103,244	1	1,658,430		10,444,814-
		686 PROF SERV OTHER		2,644,340				2,644,340-
SUBTOTAL FOR CNTRCTL SVCS			1	14,749,689	1	1,908,430		12,841,259-
SUBTOTAL FOR BUDGET CODE 3310			1	16,966,495	1	2,139,930		14,826,565-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC								
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		89,502		133,650		44,148
		332 PURCH DATA PROCESSING EQUIPT		105,925				105,925-
SUBTOTAL FOR PROPTY&EQUIP				195,427		133,650		61,777-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		183,706		98,492		85,214-
		499 OTHER EXPENSES - GENERAL				41,066		41,066
SUBTOTAL FOR OTHR SER&CHR				183,706		139,558		44,148-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		5,000		5,000		
		613 DATA PROCESSING EQUIPMENT		25,750		131,675		105,925

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				30,750		136,675		105,925
SUBTOTAL FOR BUDGET CODE 3314				409,883		409,883		
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE								
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		292,898		292,898-
SUBTOTAL FOR OTHR SER&CHR				292,898				292,898-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		329,686		329,686-
			613	DATA PROCESSING EQUIPMENT		1,599,949	769,866	830,083-
			684	PROF SERV COMPUTER SERVICES		351,315		351,315-
			686	PROF SERV OTHER		363,375		363,375-
SUBTOTAL FOR CNTRCTL SVCS				2,644,325		769,866		1,874,459-
SUBTOTAL FOR BUDGET CODE 3320				2,937,223		769,866		2,167,357-
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C								
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		71,810	71,810	
SUBTOTAL FOR CNTRCTL SVCS				71,810		71,810		
SUBTOTAL FOR BUDGET CODE 3324				71,810		71,810		
BUDGET CODE: 3330 IT Operations - Data Protection Services								
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		7,398,881	6,343,582	1,055,299-
			684	PROF SERV COMPUTER SERVICES		285,120		285,120-
SUBTOTAL FOR CNTRCTL SVCS				7,684,001		6,343,582		1,340,419-
SUBTOTAL FOR BUDGET CODE 3330				7,684,001		6,343,582		1,340,419-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding								
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		27,347,352	27,301,396	45,956-
SUBTOTAL FOR CNTRCTL SVCS				27,347,352		27,301,396		45,956-
SUBTOTAL FOR BUDGET CODE 3334				27,347,352		27,301,396		45,956-
BUDGET CODE: 3335 Microsoft ELA - OC								

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		166,858				166,858-
		SUBTOTAL FOR CNTRCTL SVCS		166,858				166,858-
		SUBTOTAL FOR BUDGET CODE 3335		166,858				166,858-
BUDGET CODE: 3350 IT OPERATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		405		2,000		1,595
		199 DATA PROCESSING SUPPLIES		7,180		100,000		92,820
		SUBTOTAL FOR SUPPLYS&MATL		7,585		102,000		94,415
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000		30,000
		332 PURCH DATA PROCESSING EQUIPT		36,271		100,000		63,729
		SUBTOTAL FOR PROPTY&EQUIP		36,271		130,000		93,729
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400				400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		1,900		1,500		400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	264,185	1	321,500		57,315
		613 DATA PROCESSING EQUIPMENT	3	2,924,748	3	1,527,571		1,397,177-
		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		684 PROF SERV COMPUTER SERVICES		285,120		500,000		214,880
		SUBTOTAL FOR CNTRCTL SVCS	4	3,474,053	4	2,359,071		1,114,982-
		SUBTOTAL FOR BUDGET CODE 3350	4	3,519,809	4	2,592,571		927,238-
BUDGET CODE: 3354 IT OPERATION I/C								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,186		26,186		
		613 DATA PROCESSING EQUIPMENT		517,443		70,600		446,843-
		SUBTOTAL FOR CNTRCTL SVCS		543,629		96,786		446,843-
		SUBTOTAL FOR BUDGET CODE 3354		573,629		96,786		476,843-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,200				1,200-
		199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		11,200		10,000		1,200-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		657		37,000		36,343
		SUBTOTAL FOR PROPTY&EQUIP		657		37,000		36,343
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				250,000		250,000
		SUBTOTAL FOR OTHR SER&CHR				250,000		250,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		119,139		100,000		19,139-
		613 DATA PROCESSING EQUIPMENT	1	14,143,868	1	7,346,320		6,797,548-
		684 PROF SERV COMPUTER SERVICES		165,384				165,384-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,428,391	1	7,446,320		6,982,071-
		SUBTOTAL FOR BUDGET CODE 3400	1	14,440,248	1	7,743,320		6,696,928-
BUDGET CODE: 3510 TELECOM OPERATION								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				100,000		100,000
		SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,244		100,000		96,756
		402 TELEPHONE & OTHER COMMUNICATNS		1,731,168		299,849		1,431,319-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		1,735,912		401,349		1,334,563-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	5	964,563	5	1,500,000		535,437
		608 MAINT & REP GENERAL	2	200,000	2	200,000		
		613 DATA PROCESSING EQUIPMENT		546,337		294,182		252,155-
		624 CLEANING SERVICES	1	561	1	50,000		49,439
		686 PROF SERV OTHER		34,616		200,000		165,384
		SUBTOTAL FOR CNTRCTL SVCS	8	1,746,077	8	2,244,182		498,105
		SUBTOTAL FOR BUDGET CODE 3510	8	3,481,989	8	2,745,531		736,458-
BUDGET CODE: 3600 WIRELESS								



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,791		6,791		
		SUBTOTAL FOR CNTRCTL SVCS		6,791		6,791		
		SUBTOTAL FOR BUDGET CODE 3600		6,791		6,791		
BUDGET CODE: 3601 Wireless - NYCWiN								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		752,379		2,997,616		2,245,237
		SUBTOTAL FOR OTHR SER&CHR		752,379		2,997,616		2,245,237
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		33,680				33,680-
		613 DATA PROCESSING EQUIPMENT	1	769,920	1			769,920-
		684 PROF SERV COMPUTER SERVICES		410,065				410,065-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,213,665	1			1,213,665-
		SUBTOTAL FOR BUDGET CODE 3601	1	1,966,044	1	2,997,616		1,031,572
BUDGET CODE: 3604 WIRELESS - I/C								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		219,083		219,083		
		SUBTOTAL FOR CNTRCTL SVCS		219,083		219,083		
		SUBTOTAL FOR BUDGET CODE 3604		219,083		219,083		
BUDGET CODE: 3800 IT SECURITY								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		190		33,331		33,141
		SUBTOTAL FOR SUPPLYS&MATL		190		33,331		33,141
40 OTHR SER&CHR		403 OFFICE SERVICES		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288		
		SUBTOTAL FOR OTHR SER&CHR		588		588		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,926		200,000		186,074
		613 DATA PROCESSING EQUIPMENT	1	12,283,118	1	7,724,371		4,558,747-
		671 TRAINING PRGM CITY EMPLOYEES				455,495		455,495
		684 PROF SERV COMPUTER SERVICES		1,290,885				1,290,885-
		686 PROF SERV OTHER	3	748,818	3	1,645,598		896,780
		SUBTOTAL FOR CNTRCTL SVCS	4	14,336,747	4	10,025,464		4,311,283-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106		106		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		106			106
		SUBTOTAL FOR BUDGET CODE 3800	4	14,337,631	4	10,059,489	4,278,142-
BUDGET CODE: 3904	IU	ENTERPRISE SERVICE MANAGEMENT					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,717			18,717
		SUBTOTAL FOR CNTRCTL SVCS		18,717			18,717
		SUBTOTAL FOR BUDGET CODE 3904		18,717			18,717
BUDGET CODE: 3911		CUSTOMER SERVICE					
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		378,837		75,000	303,837-
		SUBTOTAL FOR CNTRCTL SVCS		378,837		75,000	303,837-
		SUBTOTAL FOR BUDGET CODE 3911		378,837		75,000	303,837-
BUDGET CODE: 3950		IT SERVICE MANAGEMENT					
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,800			18,800-
		SUBTOTAL FOR OTHR SER&CHR		18,800			18,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				53,240	53,240
		613 DATA PROCESSING EQUIPMENT	1	737,114	1	2,243,116	1,506,002
		684 PROF SERV COMPUTER SERVICES	1	100,000	1	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	837,114	2	2,396,356	1,559,242
		SUBTOTAL FOR BUDGET CODE 3950	2	855,914	2	2,396,356	1,540,442
		TOTAL FOR TECHNOLOGY SERVICES	45	141,950,479	45	93,083,976	48,866,503-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3121	ETD	DATASHARE					
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1,695			1,695-
		SUBTOTAL FOR CNTRCTL SVCS		1,695			1,695-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3121				1,695				1,695-
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		206		206		
SUBTOTAL FOR SUPPLYS&MATL				206		206		
30	PROPTY&EQUIP	338 LIBRARY BOOKS		66		66		
SUBTOTAL FOR PROPTY&EQUIP				66		66		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		675				675-
		454 OVERNIGHT TRVL EXP-SPECIAL		560		560		
SUBTOTAL FOR OTHR SER&CHR				1,235		560		675-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	250,490		250,490
		613 DATA PROCESSING EQUIPMENT	5	26,787	5	4,286,248		4,259,461
		671 TRAINING PRGM CITY EMPLOYEES	1		1	41,006		41,006
		684 PROF SERV COMPUTER SERVICES		69,497				69,497-
SUBTOTAL FOR CNTRCTL SVCS			7	96,284	7	4,577,744		4,481,460
SUBTOTAL FOR BUDGET CODE 3130			7	97,791	7	4,578,576		4,480,785
BUDGET CODE: 3160 Data Analytics Center								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,444				35,444-
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
		427 DATA PROCESSING SERVICES		15,873				15,873-
SUBTOTAL FOR OTHR SER&CHR				53,477		2,160		51,317-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	362,051	1	1,747,530		1,385,479
		613 DATA PROCESSING EQUIPMENT		96,054		92,380		3,674-
SUBTOTAL FOR CNTRCTL SVCS			1	458,105	1	1,839,910		1,381,805
SUBTOTAL FOR BUDGET CODE 3160			1	511,582	1	1,842,070		1,330,488
BUDGET CODE: 3161 OPERATIONS								
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		234,781		33,665		201,116-
		433 EXPENSE FUNDED SBITA		102,784				102,784-
SUBTOTAL FOR OTHR SER&CHR				337,565		33,665		303,900-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		227,086		501,476		274,390	
		613 DATA PROCESSING EQUIPMENT		39,591				39,591-	
		SUBTOTAL FOR CNTRCTL SVCS		266,677		501,476		234,799	
		SUBTOTAL FOR BUDGET CODE 3161		604,242		535,141		69,101-	
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		84,430				84,430-	
		SUBTOTAL FOR CNTRCTL SVCS		84,430				84,430-	
		SUBTOTAL FOR BUDGET CODE 3215		84,430				84,430-	
BUDGET CODE: 6100 GIS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000		55,000		43,000	
		SUBTOTAL FOR OTHR SER&CHR		12,000		55,000		43,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	337,981	1			337,981-	
		613 DATA PROCESSING EQUIPMENT	2	950,574	2	453,949		496,625-	
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000			
		686 PROF SERV OTHER		18,181		515,000		496,819	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,308,736	3	970,949		337,787-	
		SUBTOTAL FOR BUDGET CODE 6100	3	1,320,736	3	1,035,949		284,787-	
BUDGET CODE: 6350 Project Management Office									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		29,659		601,316		571,657	
		SUBTOTAL FOR CNTRCTL SVCS		29,659		601,316		571,657	
		SUBTOTAL FOR BUDGET CODE 6350		29,659		601,316		571,657	
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		505,489				505,489-	
		684 PROF SERV COMPUTER SERVICES		159,762				159,762-	
		SUBTOTAL FOR CNTRCTL SVCS		665,251				665,251-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8104				665,251				665,251-
TOTAL FOR Application Development Manage			11	3,315,386	11	8,593,052		5,277,666
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 5204 Cloud Services - I/C								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,300,739		15,924		1,284,815-
SUBTOTAL FOR OTHR SER&CHR				1,300,739		15,924		1,284,815-
SUBTOTAL FOR BUDGET CODE 5204				1,300,739		15,924		1,284,815-
BUDGET CODE: 8100 CITYWIDE SUPPORT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,258				10,258-
SUBTOTAL FOR SUPPLYS&MATL				10,258				10,258-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,072				1,072-
SUBTOTAL FOR PROPTY&EQUIP				1,072				1,072-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,185,635				1,185,635-
		427 DATA PROCESSING SERVICES		9,941		9,941		
		499 OTHER EXPENSES - GENERAL		27,193,010				27,193,010-
SUBTOTAL FOR OTHR SER&CHR				28,388,586		9,941		28,378,645-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,079,219	2	1,458,850	1	379,631
		602 TELECOMMUNICATIONS MAINT		20,921				20,921-
		612 OFFICE EQUIPMENT MAINTENANCE		6,605		6,605		
		613 DATA PROCESSING EQUIPMENT	2	10	2	8,762,793		8,762,783
		686 PROF SERV OTHER	1	308,114	1			308,114-
SUBTOTAL FOR CNTRCTL SVCS			4	1,414,869	5	10,228,248	1	8,813,379
SUBTOTAL FOR BUDGET CODE 8100			4	29,814,785	5	10,238,189	1	19,576,596-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201				201-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		1,485				1,485-	
		199 DATA PROCESSING SUPPLIES		8,945				8,945-	
		SUBTOTAL FOR SUPPLYS&MATL		10,631				10,631-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		85,959		109,980		24,021	
		SUBTOTAL FOR PROPTY&EQUIP		85,959		109,980		24,021	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,595		4,000		8,595-	
		402 TELEPHONE & OTHER COMMUNICATNS		217,684		120,000		97,684-	
		SUBTOTAL FOR OTHR SER&CHR		230,279		124,000		106,279-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,719		45,000		10,281	
		602 TELECOMMUNICATIONS MAINT		79,000		79,000			
		613 DATA PROCESSING EQUIPMENT		9,720		269,000		259,280	
		SUBTOTAL FOR CNTRCTL SVCS		123,439		393,000		269,561	
		SUBTOTAL FOR BUDGET CODE 8101		450,308		626,980		176,672	
BUDGET CODE: 8121 Microsoft Unified Citywide Support									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,874,465		1,996,312		121,847	
		SUBTOTAL FOR OTHR SER&CHR		1,874,465		1,996,312		121,847	
		SUBTOTAL FOR BUDGET CODE 8121		1,874,465		1,996,312		121,847	
BUDGET CODE: 8124 Microsoft Unified Citywide Support - IC									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		404,747		433,223		28,476	
		SUBTOTAL FOR CNTRCTL SVCS		404,747		433,223		28,476	
		SUBTOTAL FOR BUDGET CODE 8124		404,747		433,223		28,476	
BUDGET CODE: 8204 SESIS - I/C									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	965,000	1			965,000-	
		613 DATA PROCESSING EQUIPMENT		953,269				953,269-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,918,269	1			1,918,269-	
		SUBTOTAL FOR BUDGET CODE 8204	1	1,918,269	1			1,918,269-	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8214 DOE Project- I/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		298,405				298,405-
		SUBTOTAL FOR CNTRCTL SVCS		298,405				298,405-
		SUBTOTAL FOR BUDGET CODE 8214		298,405				298,405-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		375,000				375,000-
		SUBTOTAL FOR OTHR SER&CHR		375,000				375,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		141,400		125,533		15,867-
		684 PROF SERV COMPUTER SERVICES	1	8,007,700	1	1,242,301		6,765,399-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,149,100	1	1,367,834		6,781,266-
		SUBTOTAL FOR BUDGET CODE 8247	1	8,524,100	1	1,367,834		7,156,266-
BUDGET CODE: 8307 3D UNDERGROUND CITYOPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,758,055		945,370		812,685-
		SUBTOTAL FOR CNTRCTL SVCS		1,758,055		945,370		812,685-
		SUBTOTAL FOR BUDGET CODE 8307		1,858,055		945,370		912,685-
BUDGET CODE: 8801 Big Apple Connect								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		31,293,784				31,293,784-
		SUBTOTAL FOR OTHR SER&CHR		31,293,784				31,293,784-
		SUBTOTAL FOR BUDGET CODE 8801		31,293,784				31,293,784-
		TOTAL FOR CITYWIDE SUPPORT	6	77,737,657	7	15,623,832	1	62,113,825-
		TOTAL FOR TECHNOLOGY SERVICES - OTPS	76	441,326,014	76	284,008,969		157,317,045-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,733,900	441,326,014	247,403	284,008,969	157,317,045-
FINANCIAL PLAN SAVINGS		42,725,940-		15,361,549-	27,364,391
APPROPRIATION		398,600,074		268,647,420	129,952,654-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		250,338,752		153,406,820	96,931,932-
OTHER CATEGORICAL		597,763		287,289	310,474-
CAPITAL FUNDS - I.F.A.					
STATE		8,524,100		1,367,834	7,156,266-
FEDERAL - C.D.		3,216,271		1,425,406	1,790,865-
FEDERAL - OTHER		66,000			66,000-
INTRA-CITY SALES		135,857,188		112,160,071	23,697,117-
<b>TOTAL</b>		<b>398,600,074</b>		<b>268,647,420</b>	<b>129,952,654-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,073,060	17	2,343,762	1 270,702
		SUBTOTAL FOR F/T SALARIED	16	2,073,060	17	2,343,762	1 270,702
		SUBTOTAL FOR BUDGET CODE 0100	16	2,073,060	17	2,343,762	1 270,702
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	847,230	5	847,230	
		SUBTOTAL FOR F/T SALARIED	5	847,230	5	847,230	
		SUBTOTAL FOR BUDGET CODE 0110	5	847,230	5	847,230	
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	422,505	3	422,505	
		SUBTOTAL FOR F/T SALARIED	3	422,505	3	422,505	
		SUBTOTAL FOR BUDGET CODE 0311	3	422,505	3	422,505	
		TOTAL FOR COMMISSIONER'S OFFICE	24	3,342,795	25	3,613,497	1 270,702
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 0320 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	561,797	6	561,797	
		SUBTOTAL FOR F/T SALARIED	6	561,797	6	561,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864	
		SUBTOTAL FOR BUDGET CODE 0320	6	582,661	6	582,661	
BUDGET CODE: 0321 CONTRACTS							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,363,645	21	2,498,645	1	135,000
		SUBTOTAL FOR F/T SALARIED	20	2,363,645	21	2,498,645	1	135,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596		
		042 LONGEVITY DIFFERENTIAL		6,033		6,033		
		043 SHIFT DIFFERENTIAL		12		12		
		045 HOLIDAY PAY		688		688		
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329		
		SUBTOTAL FOR BUDGET CODE 0321	20	2,370,974	21	2,505,974	1	135,000
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	982,089	10	982,089		
		SUBTOTAL FOR F/T SALARIED	10	982,089	10	982,089		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266		
		043 SHIFT DIFFERENTIAL		1,236		1,236		
		045 HOLIDAY PAY		235		235		
		047 OVERTIME		13,631		13,631		
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368		
		SUBTOTAL FOR BUDGET CODE 0340	10	1,003,457	10	1,003,457		
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	346,758	2	346,758		
		SUBTOTAL FOR F/T SALARIED	2	346,758	2	346,758		
		SUBTOTAL FOR BUDGET CODE 0350	2	346,758	2	346,758		
BUDGET CODE: 0370 TELECOM COST RECOVERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,062,748	10	1,157,569	1	94,821
		SUBTOTAL FOR F/T SALARIED	9	1,062,748	10	1,157,569	1	94,821
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860		
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		267		267		
		047 OVERTIME		1,320		1,320		
		SUBTOTAL FOR ADD GRS PAY		8,467		8,467		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0370			9	1,071,215	10	1,166,036	1 94,821
BUDGET CODE: 0380 BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,278,750	11	1,278,750	
SUBTOTAL FOR F/T SALARIED			11	1,278,750	11	1,278,750	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342	
SUBTOTAL FOR ADD GRS PAY				1,342		1,342	
SUBTOTAL FOR BUDGET CODE 0380			11	1,280,092	11	1,280,092	
BUDGET CODE: 0391 Administration Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,556,524	12	1,556,524	
SUBTOTAL FOR F/T SALARIED			12	1,556,524	12	1,556,524	
SUBTOTAL FOR BUDGET CODE 0391			12	1,556,524	12	1,556,524	
BUDGET CODE: 0520 Telecommunications Policy & Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	648,336	6	648,336	
SUBTOTAL FOR F/T SALARIED			6	648,336	6	648,336	
SUBTOTAL FOR BUDGET CODE 0520			6	648,336	6	648,336	
TOTAL FOR Division of Administration			76	8,860,017	78	9,089,838	2 229,821
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 0510 Information Utility Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	
		SUBTOTAL FOR ADD GRS PAY		18,287		18,287	
		SUBTOTAL FOR BUDGET CODE 0510		18,287		18,287	
		TOTAL FOR 311/NYC.GOV OPERATIONS		18,287		18,287	
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,723,051	12	2,003,080	2 280,029
		SUBTOTAL FOR F/T SALARIED	10	1,723,051	12	2,003,080	2 280,029
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
		SUBTOTAL FOR ADD GRS PAY		6,608		6,608	
		SUBTOTAL FOR BUDGET CODE 0401	10	1,729,659	12	2,009,688	2 280,029
BUDGET CODE: 0410 Cable Franchise							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	502,015	5	502,015	
		SUBTOTAL FOR F/T SALARIED	5	502,015	5	502,015	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942	
		SUBTOTAL FOR BUDGET CODE 0410	5	508,957	5	508,957	
BUDGET CODE: 0411 Public Pay Telephone Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,042,452	9	1,042,452	
		SUBTOTAL FOR F/T SALARIED	9	1,042,452	9	1,042,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372	
		SUBTOTAL FOR BUDGET CODE 0411	9	1,050,824	9	1,050,824	
BUDGET CODE: 0420 Mobile Franchises - Poletop							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	414,326	4	414,326	
		SUBTOTAL FOR F/T SALARIED	4	414,326	4	414,326	
		SUBTOTAL FOR BUDGET CODE 0420	4	414,326	4	414,326	
TOTAL FOR GENERAL COUNSEL			28	3,703,766	30	3,983,795	2 280,029
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,586,396	28	2,691,396	1 105,000
		SUBTOTAL FOR F/T SALARIED	27	2,586,396	28	2,691,396	1 105,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
		SUBTOTAL FOR ADD GRS PAY		7,849		7,849	
		SUBTOTAL FOR BUDGET CODE 0330	27	2,594,245	28	2,699,245	1 105,000
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	151,733	1	151,733	
		SUBTOTAL FOR F/T SALARIED	1	151,733	1	151,733	
03 UNSALARIED		031 UNSALARIED		8,810		10,646	1,836
		SUBTOTAL FOR UNSALARIED		8,810		10,646	1,836
		SUBTOTAL FOR BUDGET CODE 0331	1	160,543	1	162,379	1,836

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR	Technology Development Corpora		28	2,754,788	29	2,861,624	1	106,836
TOTAL FOR ADMIN/OPERATIONS PS			156	18,679,653	162	19,567,041	6	887,388

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	18,679,653	162	19,567,041	887,388
FINANCIAL PLAN SAVINGS					
APPROPRIATION	156	18,679,653	162	19,567,041	887,388

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,679,653	19,567,041	887,388
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,679,653	19,567,041	887,388

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06827	Associate Commissioner (DOITT)	225,995-225,995	1	225,995	225,995
1002C	ADM MANAGER-NON-MGRL	83,403-151,104	16	112,292	1,796,672
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	105,383-105,383	1	105,383	105,383
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	103,901-103,901	1	103,901	103,901
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	158,064-158,064	1	158,064	158,064
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	168,324-168,324	1	168,324	168,324
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	222,488-222,488	1	222,488	222,488
82976	ADMINISTRATIVE PROCUREMENT ANALYST	185,582-201,102	2	193,342	386,684
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	97,681-144,064	5	120,589	602,946
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	169,002-169,002	1	169,002	169,002
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	127,720-127,720	1	127,720	127,720
10026	ADMINISTRATIVE STAFF ANALYST	133,816-268,066	6	192,778	1,156,668
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,085-167,051	10	137,420	1,374,198
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	151,600-155,997	2	153,799	307,597
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,051-116,337	4	102,510	410,038
30087	AGENCY ATTORNEY	81,301-114,855	4	100,797	403,186
13369	ASSOCIATE LABOR RELATIONS ANALYST	103,159-113,201	2	108,180	216,360
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	84,872- 84,872	1	84,872	84,872
12627	ASSOCIATE STAFF ANALYST	91,394-105,605	3	96,131	288,393
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	127,495-127,495	1	127,495	127,495
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	111,194-111,194	1	111,194	111,194
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,347- 63,708	7	56,014	392,100
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	282,635-282,635	1	282,635	282,635
56057	COMMUNITY ASSOCIATE	56,751- 64,705	3	62,054	186,161
56058	COMMUNITY COORDINATOR	70,022- 91,768	12	77,801	933,610
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	88,920- 91,389	2	90,155	180,309
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,334-104,334	1	104,334	104,334
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-127,520	3	115,809	347,428
10050	COMPUTER SYSTEMS MANAGER	141,864-222,021	4	196,765	787,059
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	132,167-180,402	3	152,493	457,479
13633	CYBER SECURITY ANALYST	103,000-103,000	1	103,000	103,000
40910	ECONOMIST	95,901- 95,901	1	95,901	95,901
95005	EXECUTIVE AGENCY COUNSEL	156,619-267,650	14	194,840	2,727,754
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	64,919- 65,047	2	64,983	129,966
95710	IT PROJECT SPECIALIST	95,481-154,500	9	130,438	1,173,944
95622	IT SECURITY SPECIALIST	118,450-164,352	3	135,467	406,402
95713	IT SERVICE MANAGEMENT SPECIALIST	84,414- 84,414	1	84,414	84,414
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 84,872	12	71,050	852,599
34171	QUALITY ASSURANCE SPECIALIST	62,392- 62,392	1	62,392	62,392
06449	SECRETARY OF COMMISSIONER (CDCSA)	72,109- 72,109	1	72,109	72,109



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	69,774- 88,566	7	79,924	559,467
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	131,984-131,984	1	131,984	131,984
82984	TELECOMMUNICATION MANAGER	189,484-189,484	1	189,484	189,484
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	95,668-101,860	2	98,764	197,528
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	139,050-157,065	2	148,058	296,115
TOTAL FOR OBJECT 001			161		19,452,734

POSITION SCHEDULE FOR U/A 003			161		19,452,734
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		120,824
TOTAL FOR U/A 003			162		19,573,558

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

		MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,453				1,453-
	110 FOOD & FORAGE SUPPLIES		572				572-
	SUBTOTAL FOR SUPPLYS&MATL		2,025				2,025-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		55,253				55,253-
	SUBTOTAL FOR PROPTY&EQUIP		55,253				55,253-
40 OTHR SER&CHR	403 OFFICE SERVICES		53				53-
	451 NON OVERNIGHT TRVL EXP-GENERAL		300,000				300,000-
	SUBTOTAL FOR OTHR SER&CHR		300,053				300,053-
	SUBTOTAL FOR BUDGET CODE 0100		357,331				357,331-
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,807				1,807-
	SUBTOTAL FOR OTHR SER&CHR		1,807				1,807-
	SUBTOTAL FOR BUDGET CODE 0110		1,807				1,807-
BUDGET CODE: 0344 Lease - Intra City							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		9,875,893		9,875,893		
	SUBTOTAL FOR OTHR SER&CHR		9,875,893		9,875,893		
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		69,829		69,829		
	SUBTOTAL FOR CNTRCTL SVCS		69,829		69,829		
	SUBTOTAL FOR BUDGET CODE 0344		9,945,722		9,945,722		
	TOTAL FOR COMMISSIONER'S OFFICE		10,304,860		9,945,722		359,138-
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 0321 CONTRACTS							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				#	AMOUNT	#	AMOUNT	INC/DEC	
				CNTRCT		CNTRCT		#	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28				28-
			SUBTOTAL FOR SUPPLYS&MATL		28				28-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		79,622				79,622-
			SUBTOTAL FOR OTHR SER&CHR		79,622				79,622-
			SUBTOTAL FOR BUDGET CODE 0321		79,650				79,650-
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		9,040				9,040-
		856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100	SUPPLIES + MATERIALS - GENERAL		130,426		43,522		86,904-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		36,725		45,765		9,040
		109	FUEL OIL		1,500		1,500		
		110	FOOD & FORAGE SUPPLIES		1,001				1,001-
		117	POSTAGE		21,477		16,916		4,561-
		169	MAINTENANCE SUPPLIES		6,500		6,500		
		199	DATA PROCESSING SUPPLIES		6,104		61,000		54,896
			SUBTOTAL FOR SUPPLYS&MATL		246,773		209,203		37,570-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,456		31,069		27,613
		314	OFFICE FURITURE		3,000		3,000		
		315	OFFICE EQUIPMENT		3,837		3,837		
		337	BOOKS-OTHER		6,178		2,000		4,178-
			SUBTOTAL FOR PROPTY&EQUIP		16,471		39,906		23,435
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		38,657		38,657		
		400	CONTRACTUAL SERVICES-GENERAL		116,455		101,714		14,741-
		402	TELEPHONE & OTHER COMMUNICATNS		2,829				2,829-
		403	OFFICE SERVICES		9,204		4,659		4,545-
		414	RENTALS - LAND BLDGS & STRUCTS		25,846,492		25,846,492		
	856001	42C	HEAT LIGHT & POWER		6,860,635		6,860,635		
		423	HEAT LIGHT & POWER		1,931		1,931		
			SUBTOTAL FOR OTHR SER&CHR		32,876,203		32,854,088		22,115-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	99,329	2	522,700		423,371
		608	MAINT & REP GENERAL	2	1,584,255	2	188,109		1,396,146-
		612	OFFICE EQUIPMENT MAINTENANCE	1	21,201	1	381,809		360,608
		613	DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	4,612	1	4,612		
		624 CLEANING SERVICES	1	12,500	1	12,500		
		671 TRAINING PRGM CITY EMPLOYEES		12,600				12,600-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,739,497	8	1,114,730		624,767-
		SUBTOTAL FOR BUDGET CODE 0340	8	34,878,944	8	34,217,927		661,017-
BUDGET CODE: 0380 BUDGET								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,547		26,000		21,453
		SUBTOTAL FOR SUPPLYS&MATL		4,547		26,000		21,453
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,338		59,308		38,970
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,500		34,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		60,338		99,308		38,970
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		73,198		1,756,185		1,682,987
		671 TRAINING PRGM CITY EMPLOYEES	1	14,457	1	15,000		543
		SUBTOTAL FOR CNTRCTL SVCS	1	87,655	1	1,771,185		1,683,530
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0380	1	153,540	1	1,897,493		1,743,953
BUDGET CODE: 0391 Administration Support								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		553,004		517,000		36,004-
		499 OTHER EXPENSES - GENERAL		260,000		980,000		720,000
		SUBTOTAL FOR OTHR SER&CHR		813,004		1,497,000		683,996
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		686 PROF SERV OTHER	3	740,000	3			740,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	760,000	3			760,000-
		SUBTOTAL FOR BUDGET CODE 0391	3	1,573,004	3	1,497,000		76,004-
		TOTAL FOR Division of Administration	12	36,685,138	12	37,612,420		927,282

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 0401 LEGAL								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		199 DATA PROCESSING SUPPLIES		4,500		4,500		
		SUBTOTAL FOR SUPPLYS&MATL		11,500		11,500		
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		13,700		13,700		
		337 BOOKS-OTHER		10,000		10,000		
		338 LIBRARY BOOKS				10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP		23,700		33,700		10,000
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		66,206		30,000		36,206-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		403 OFFICE SERVICES		1,207		48		1,159-
		SUBTOTAL FOR OTHR SER&CHR		67,913		30,548		37,365-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		15,462				15,462-
		615 PRINTING CONTRACTS		500		500		
		622 TEMPORARY SERVICES		2,500		2,500		
		682 PROF SERV LEGAL SERVICES	1	55,588	1	72,209		16,621
		SUBTOTAL FOR CNTRCTL SVCS	1	74,050	1	75,209		1,159
		SUBTOTAL FOR BUDGET CODE 0401	1	177,163	1	150,957		26,206-
BUDGET CODE: 0411 Public Pay Telephone Unit								
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		243,588		7,300		236,288-
		686 PROF SERV OTHER		34,521		34,521		
		SUBTOTAL FOR CNTRCTL SVCS		278,109		41,821		236,288-
		SUBTOTAL FOR BUDGET CODE 0411		278,109		41,821		236,288-
TOTAL FOR GENERAL COUNSEL			1	455,272	1	192,778		262,494-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 4001 Office of Information Privacy								
BUDGET CODE: 0440 OFFICE OF INFORMATION PRIVACY								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		214				214-
		SUBTOTAL FOR OTHR SER&CHR		214				214-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 0440		10,214				10,214-
		TOTAL FOR Office of Information Privacy		10,214				10,214-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 0330 HUMAN RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,338		4,000		1,662
		SUBTOTAL FOR SUPPLYS&MATL		2,338		4,000		1,662
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,598				21,598-
		417 ADVERTISING		4,923		6,947		2,024
		SUBTOTAL FOR OTHR SER&CHR		26,521		6,947		19,574-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	347,094	1	75,000		272,094-
		SUBTOTAL FOR CNTRCTL SVCS	1	347,094	1	75,000		272,094-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,024				2,024-
		SUBTOTAL FOR FXD MIS CHGS		2,024				2,024-
		SUBTOTAL FOR BUDGET CODE 0330	1	377,977	1	85,947		292,030-
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111				111-
		SUBTOTAL FOR SUPPLYS&MATL		111				111-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		303		351		48

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		303		351	48
60		CNTRCTL SVCS					
	671	TRAINING PRGM CITY EMPLOYEES		3,295			3,295-
		SUBTOTAL FOR CNTRCTL SVCS		3,295			3,295-
		SUBTOTAL FOR BUDGET CODE 0331		3,709		351	3,358-
		TOTAL FOR Technology Development Corpora	1	381,686	1	86,298	295,388-
		TOTAL FOR ADMIN/OPERATIONS OTPS	14	47,837,170	14	47,837,218	48

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,940,659	47,837,170	6,929,643	47,837,218	48
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,837,170		47,837,218	48

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,891,448		37,891,496	48
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,945,722		9,945,722	
TOTAL		47,837,170		47,837,218	48



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0701 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	802,792	6		802,792
		SUBTOTAL FOR F/T SALARIED	6	802,792	6		802,792
		SUBTOTAL FOR BUDGET CODE 0701	6	802,792	6		802,792
BUDGET CODE: 0703 ECTP - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,289,721		17-	2,289,721-
		SUBTOTAL FOR F/T SALARIED	17	2,289,721		17-	2,289,721-
		SUBTOTAL FOR BUDGET CODE 0703	17	2,289,721		17-	2,289,721-
BUDGET CODE: 0711 Public Safety IT Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	7,298,858	57		7,298,858
		SUBTOTAL FOR F/T SALARIED	57	7,298,858	57		7,298,858
		SUBTOTAL FOR BUDGET CODE 0711	57	7,298,858	57		7,298,858
BUDGET CODE: 0721 Public Safety Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,361,136	17		2,361,136
		SUBTOTAL FOR F/T SALARIED	17	2,361,136	17		2,361,136
		SUBTOTAL FOR BUDGET CODE 0721	17	2,361,136	17		2,361,136
BUDGET CODE: 0731 Public Safety IT Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,071,931	7		1,071,931
		SUBTOTAL FOR F/T SALARIED	7	1,071,931	7		1,071,931
		SUBTOTAL FOR BUDGET CODE 0731	7	1,071,931	7		1,071,931
BUDGET CODE: 0741 Public Safety Service/Incident Managemen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,768,235	17		1,768,235
		SUBTOTAL FOR F/T SALARIED	17	1,768,235	17		1,768,235

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0741		17	1,768,235	17	1,768,235		
BUDGET CODE: 0751 Public Safety System Integration							
01 F/T SALARIED 001 FULL YEAR POSITIONS		11	1,790,954	11	1,790,954		
SUBTOTAL FOR F/T SALARIED		11	1,790,954	11	1,790,954		
SUBTOTAL FOR BUDGET CODE 0751		11	1,790,954	11	1,790,954		
BUDGET CODE: 0800 WIRELESS							
01 F/T SALARIED 001 FULL YEAR POSITIONS		15	1,558,838	15	1,558,838		
SUBTOTAL FOR F/T SALARIED		15	1,558,838	15	1,558,838		
SUBTOTAL FOR BUDGET CODE 0800		15	1,558,838	15	1,558,838		
TOTAL FOR ECTP		147	18,942,465	130	16,652,744	17-	2,289,721-
TOTAL FOR 911 TECHNICAL OPERATIONS- PS		147	18,942,465	130	16,652,744	17-	2,289,721-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147	18,942,465	130	16,652,744	2,289,721-
FINANCIAL PLAN SAVINGS	2-	640,636	2-	1,163,554	522,918
APPROPRIATION	145	19,583,101	128	17,816,298	1,766,803-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,293,380	17,816,298	522,918
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,289,721		2,289,721-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	19,583,101	17,816,298	1,766,803-
-------	------------	------------	------------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,663-136,668	5	108,663	543,313
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	164,436-164,436	1	164,436	164,436
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	150,409-150,409	1	150,409	150,409
83008	ADMINISTRATIVE PROJECT MANAGER	182,265-182,265	1	182,265	182,265
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,260-126,260	1	126,260	126,260
12627	ASSOCIATE STAFF ANALYST	91,538- 91,538	1	91,538	91,538
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	112,078-145,937	14	131,356	1,838,987
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-120,987	20	97,320	1,946,399
13631	COMPUTER ASSOCIATE (SOFTWARE)	126,181-126,181	1	126,181	126,181
10074	COMPUTER OPERATIONS MANAGER	176,430-267,114	5	215,765	1,078,826
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	140,404-143,213	2	141,809	283,617
13622	COMPUTER SPECIALIST (OPERATIONS)	99,627-112,078	7	107,150	750,051
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,141	18	136,576	2,458,374
10050	COMPUTER SYSTEMS MANAGER	120,851-230,189	19	169,306	3,216,822
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,061-187,383	16	147,563	2,361,000
95005	EXECUTIVE AGENCY COUNSEL	179,905-179,905	1	179,905	179,905
95712	IT AUTOMATION AND MONITORING ENGINEER	120,200-150,249	2	135,225	270,449
95710	IT PROJECT SPECIALIST	96,229-147,519	7	127,127	889,891
95622	IT SECURITY SPECIALIST	180,081-180,081	1	180,081	180,081
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	76,103- 76,103	1	76,103	76,103
90411	RADIO AND TELEVISION OPERATOR	68,959- 68,983	2	68,971	137,942
95711	SENIOR IT ARCHITECT	182,623-182,623	1	182,623	182,623
12626	STAFF ANALYST	69,631- 69,631	1	69,631	69,631
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	87,568- 93,357	2	90,463	180,925
82984	TELECOMMUNICATION MANAGER	137,600-226,494	3	178,490	535,470
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,761-112,078	2	87,920	175,839
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,654- 94,076	4	74,343	297,373
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	101,295-140,689	5	125,723	628,613
TOTAL FOR OBJECT 001			144		19,123,323

POSITION SCHEDULE FOR U/A 007	144	19,123,323
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-16	-2,124,814
TOTAL FOR U/A 007	128	16,998,509

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0701 FACILITIES - ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,046		100,000	9,954
		117 POSTAGE		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		91,046		100,000	8,954
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		96,543			96,543-
		403 OFFICE SERVICES		389			389-
		414 RENTALS - LAND BLDGS & STRUCTS		7,002,439		7,002,439	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,454			1,454-
		SUBTOTAL FOR OTHR SER&CHR		7,100,825		7,002,439	98,386-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	319,632	1	1,463,312	1,143,680
		608 MAINT & REP GENERAL		20,252			20,252-
		612 OFFICE EQUIPMENT MAINTENANCE	1	336,463			336,463-
		624 CLEANING SERVICES	1	697,533			697,533-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,373,880	1	1,463,312	89,432
		SUBTOTAL FOR BUDGET CODE 0701	3	8,565,751	1	8,565,751	2-
BUDGET CODE: 0704 ECTP - I/C FDNY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,742			62,742-
		SUBTOTAL FOR CNTRCTL SVCS		62,742			62,742-
		SUBTOTAL FOR BUDGET CODE 0704		62,742			62,742-
BUDGET CODE: 0711 Public Safety IT Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144,520		30,000	114,520-
		199 DATA PROCESSING SUPPLIES		23,405		25,000	1,595
		SUBTOTAL FOR SUPPLYS&MATL		167,925		55,000	112,925-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		196,994			196,994-
		302 TELECOMMUNICATIONS EQUIPMENT		303,909			303,909-
		314 OFFICE FURITURE		10,891			10,891-
		319 SECURITY EQUIPMENT		10,916			10,916-
		332 PURCH DATA PROCESSING EQUIPT		355,421			355,421-
		SUBTOTAL FOR PROPTY&EQUIP		878,131			878,131-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,192,672		3,438,000		245,328
			402 TELEPHONE & OTHER COMMUNICATNS		16,453,193		11,515,219		4,937,974-
			427 DATA PROCESSING SERVICES		1,270				1,270-
			SUBTOTAL FOR OTHR SER&CHR		19,647,135		14,953,219		4,693,916-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4	13,669,050	4	22,513,636		8,844,586
			602 TELECOMMUNICATIONS MAINT		704,260				704,260-
			608 MAINT & REP GENERAL	1	738,395	1	700,000		38,395-
			612 OFFICE EQUIPMENT MAINTENANCE		2,437				2,437-
			613 DATA PROCESSING EQUIPMENT	14	44,312,277	14	42,612,332		1,699,945-
			615 PRINTING CONTRACTS	1	11,614			1-	11,614-
			684 PROF SERV COMPUTER SERVICES	8	1,809,157	8	1,500,000		309,157-
			686 PROF SERV OTHER	5	5,055,084	5	5,000,000		55,084-
			SUBTOTAL FOR CNTRCTL SVCS	33	66,302,274	32	72,325,968	1-	6,023,694
			SUBTOTAL FOR BUDGET CODE 0711	33	86,995,465	32	87,334,187	1-	338,722
BUDGET CODE: 0800 WIRELESS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,486				1,486-
			SUBTOTAL FOR SUPPLYS&MATL		1,486				1,486-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		18,377		24,030		5,653
			SUBTOTAL FOR PROPTY&EQUIP		18,377		24,030		5,653
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
			403 OFFICE SERVICES		549		549		
			414 RENTALS - LAND BLDGS & STRUCTS		4,330,658		4,330,658		
			SUBTOTAL FOR OTHR SER&CHR		4,981,734		4,981,734		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4	5,863,118	4	3,024,975		2,838,143-
			602 TELECOMMUNICATIONS MAINT	1	432,095	1	245,000		187,095-
			608 MAINT & REP GENERAL		550,065				550,065-
			613 DATA PROCESSING EQUIPMENT		2,615		154,088		151,473
			683 PROF SERV ENGINEER & ARCHITECT	1	12,432			1-	12,432-
			686 PROF SERV OTHER		2,520		2,520		
			SUBTOTAL FOR CNTRCTL SVCS	6	6,862,845	5	3,426,583	1-	3,436,262-
70	FXD	MIS CHGS	701 TAXES AND LICENSES		5,000		5,000		
			SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0800			6	11,869,442	5	8,437,347	1-	3,432,095-
BUDGET CODE: 0837 FFY21-22SICG								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,200,117				3,200,117-
SUBTOTAL FOR PROPTY&EQUIP				3,200,117				3,200,117-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		118,249				118,249-
SUBTOTAL FOR CNTRCTL SVCS				118,249				118,249-
SUBTOTAL FOR BUDGET CODE 0837				3,318,366				3,318,366-
BUDGET CODE: 0847 FFY23SICG								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,646,045				2,646,045-
SUBTOTAL FOR PROPTY&EQUIP				2,646,045				2,646,045-
SUBTOTAL FOR BUDGET CODE 0847				2,646,045				2,646,045-
BUDGET CODE: 0857 FFY23SICG- TARGETED								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,860,804				1,860,804-
SUBTOTAL FOR PROPTY&EQUIP				1,860,804				1,860,804-
SUBTOTAL FOR BUDGET CODE 0857				1,860,804				1,860,804-
TOTAL FOR ECTP			42	115,318,615	38	104,337,285	4-	10,981,330-
TOTAL FOR 911 TECHNICAL OPERATIONS - OTP			42	115,318,615	38	104,337,285	4-	10,981,330-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

911 TECHNICAL OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		115,318,615		104,337,285	10,981,330-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,318,615		104,337,285	10,981,330-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,430,658		104,337,285	3,093,373-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,825,215			7,825,215-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		62,742			62,742-
<b>TOTAL</b>		<b>115,318,615</b>		<b>104,337,285</b>	<b>10,981,330-</b>



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9310 MOME Press Credentials								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	904,363	9		922,033	17,670
		SUBTOTAL FOR F/T SALARIED	9	904,363	9		922,033	17,670
		SUBTOTAL FOR BUDGET CODE 9310	9	904,363	9		922,033	17,670
		TOTAL FOR	9	904,363	9		922,033	17,670
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,415,944	25		1,415,944	
		SUBTOTAL FOR F/T SALARIED	25	1,415,944	25		1,415,944	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516			516	
		SUBTOTAL FOR ADD GRS PAY		516			516	
		SUBTOTAL FOR BUDGET CODE 9005	25	1,416,460	25		1,416,460	
BUDGET CODE: 9010 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,461,964	24		2,527,015	65,051
		SUBTOTAL FOR F/T SALARIED	24	2,461,964	24		2,527,015	65,051
03 UNSALARIED		031 UNSALARIED		6,659			7,573	914
		SUBTOTAL FOR UNSALARIED		6,659			7,573	914
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681			6,681	
		043 SHIFT DIFFERENTIAL		8,280			8,280	
		045 HOLIDAY PAY		18,088			18,088	
		047 OVERTIME		85,000			85,000	
		SUBTOTAL FOR ADD GRS PAY		118,049			118,049	
		SUBTOTAL FOR BUDGET CODE 9010	24	2,586,672	24		2,652,637	65,965

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9015 NYC TV - T/A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760		
		SUBTOTAL FOR F/T SALARIED	1	125,760	1	125,760		
		SUBTOTAL FOR BUDGET CODE 9015	1	125,760	1	125,760		
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,225,217	28	2,275,893		50,676
		SUBTOTAL FOR F/T SALARIED	28	2,225,217	28	2,275,893		50,676
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050		
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050		
		SUBTOTAL FOR BUDGET CODE 9200	28	2,237,267	28	2,287,943		50,676
BUDGET CODE: 9300 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	932,749	7	958,896		26,147
		SUBTOTAL FOR F/T SALARIED	7	932,749	7	958,896		26,147
		SUBTOTAL FOR BUDGET CODE 9300	7	932,749	7	958,896		26,147
BUDGET CODE: 9305 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,291	4	423,291		
		SUBTOTAL FOR F/T SALARIED	4	423,291	4	423,291		
		SUBTOTAL FOR BUDGET CODE 9305	4	423,291	4	423,291		
BUDGET CODE: 9900 MOME - AI - Reserve								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	872,569	7	904,195		31,626
		SUBTOTAL FOR F/T SALARIED	7	872,569	7	904,195		31,626
		SUBTOTAL FOR BUDGET CODE 9900	7	872,569	7	904,195		31,626
		TOTAL FOR NYC MEDIA GROUP	96	8,594,768	96	8,769,182		174,414

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE		105	9,499,131	105	9,691,215		192,084

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105	9,499,131	105	9,691,215	192,084
FINANCIAL PLAN SAVINGS					
APPROPRIATION	105	9,499,131	105	9,691,215	192,084

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,565,884	7,757,968	192,084
OTHER CATEGORICAL	1,933,247	1,933,247	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	9,499,131	9,691,215	192,084
-------	-----------	-----------	---------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	124,781-248,395	8	158,566	1,268,528
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,417-167,125	2	130,771	261,542
10026	ADMINISTRATIVE STAFF ANALYST	178,106-178,106	1	178,106	178,106
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,343-168,894	3	153,611	460,834
30087	AGENCY ATTORNEY	92,446-103,055	2	97,751	195,501
60860	BUSINESS PROMOTION COORDINATOR	66,569-108,063	7	79,283	554,984
06848	Chief Advisor, Public Space Policy	148,213-148,213	1	148,213	148,213
56057	COMMUNITY ASSOCIATE	50,470- 66,079	7	56,664	396,650
56058	COMMUNITY COORDINATOR	70,022- 93,881	5	77,104	385,521
10050	COMPUTER SYSTEMS MANAGER	146,581-146,581	1	146,581	146,581
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,499-138,306	2	124,403	248,805
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	100,786-100,786	1	100,786	100,786
06846	Deputy Commissioner Film Office	180,000-180,000	1	180,000	180,000
06433	DEPUTY COMMISSIONER (CDCSA)	157,127-157,127	1	157,127	157,127
95143	DEPUTY COMMISSIONER (DBS)	152,982-152,982	1	152,982	152,982
60666	DIRECTOR OF TELEVISION	64,527- 72,168	2	68,348	136,695
06824	Executive Program Specialist (CEC)	146,317-146,317	1	146,317	146,317
95005	EXECUTIVE AGENCY COUNSEL	120,981-179,632	4	147,992	591,969
91415	GRAPHIC ARTIST	59,014- 96,725	2	77,870	155,739
60621	PROGRAM PRODUCER	63,608- 93,907	8	86,730	693,843
90411	RADIO AND TELEVISION OPERATOR	61,000- 76,438	15	66,257	993,852
10252	SECRETARY	70,513- 70,513	1	70,513	70,513
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	86,710-102,688	4	91,595	366,378
82984	TELECOMMUNICATIONS MANAGER	133,902-136,399	2	135,151	270,301
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,343- 81,343	1	81,343	81,343
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	72,000-105,481	3	83,160	249,481
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	108,150-108,150	1	108,150	108,150
TOTAL FOR OBJECT 001			87		8,700,741

POSITION SCHEDULE FOR U/A 009	87	8,700,741
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,800,153
TOTAL FOR U/A 009	105	10,500,894

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CRM1 American Rescue Act Stabilization Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		591,561				591,561-
		SUBTOTAL FOR CNTRCTL SVCS		591,561				591,561-
		SUBTOTAL FOR BUDGET CODE CRM1		591,561				591,561-
BUDGET CODE: 9310 MOME Press Credentials								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		120,000			120,000	
		SUBTOTAL FOR SUPPLYS&MATL		120,000			120,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		95,056				95,056-
		SUBTOTAL FOR OTHR SER&CHR		95,056				95,056-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,949			355,000	294,051
		612 OFFICE EQUIPMENT MAINTENANCE		4,116				4,116-
		613 DATA PROCESSING EQUIPMENT		194,879				194,879-
		622 TEMPORARY SERVICES		115,000			115,000	
		SUBTOTAL FOR CNTRCTL SVCS		374,944			470,000	95,056
		SUBTOTAL FOR BUDGET CODE 9310		590,000			590,000	
		TOTAL FOR		1,181,561			590,000	591,561-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,650				1,650-
		302 TELECOMMUNICATIONS EQUIPMENT		444,115				444,115-
		332 PURCH DATA PROCESSING EQUIPT		228,670				228,670-
		SUBTOTAL FOR PROPTY&EQUIP		674,435				674,435-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,992,669				1,992,669-
		602 TELECOMMUNICATIONS MAINT		14,198				14,198-
		613 DATA PROCESSING EQUIPMENT		82,925				82,925-
		SUBTOTAL FOR CNTRCTL SVCS		2,089,792				2,089,792-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1015				2,764,227				2,764,227-
BUDGET CODE: 1025 Gov Educational Access - Time Warner								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,351,792				5,351,792-
SUBTOTAL FOR OTHR SER&CHR				5,351,792				5,351,792-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		115,825				115,825-
SUBTOTAL FOR CNTRCTL SVCS				115,825				115,825-
SUBTOTAL FOR BUDGET CODE 1025				5,467,617				5,467,617-
BUDGET CODE: 1035 Gov Educational Access - Cablevision								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,049,999				3,049,999-
SUBTOTAL FOR CNTRCTL SVCS				3,049,999				3,049,999-
SUBTOTAL FOR BUDGET CODE 1035				3,049,999				3,049,999-
BUDGET CODE: 1045 CPB Interconnection Grant								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		31,192		31,192		
SUBTOTAL FOR OTHR SER&CHR				31,192		31,192		
SUBTOTAL FOR BUDGET CODE 1045				31,192		31,192		
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		348,130		348,130		
SUBTOTAL FOR CNTRCTL SVCS				348,130		348,130		
70 FXD MIS CHGS		701 TAXES AND LICENSES		50,812		50,812		
SUBTOTAL FOR FXD MIS CHGS				50,812		50,812		
SUBTOTAL FOR BUDGET CODE 9005				398,942		398,942		
BUDGET CODE: 9010 NYC TV								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		3,415		194,244		190,829

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		1,000		1,000		
		106 MOTOR VEHICLE FUEL		200		200		
		117 POSTAGE		7,000		2,000		5,000-
		169 MAINTENANCE SUPPLIES		2,500		2,500		
		199 DATA PROCESSING SUPPLIES				4,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL		19,115		208,944		189,829
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,600				1,600-
		332 PURCH DATA PROCESSING EQUIPT		6,000		6,000		
		337 BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		9,600		8,000		1,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		366,677		100,000		266,677-
		402 TELEPHONE & OTHER COMMUNICATNS		258,814		252,493		6,321-
		403 OFFICE SERVICES		3,900		3,000		900-
		412 RENTALS OF MISC.EQUIP		3,000		3,000		
		417 ADVERTISING		109,950		109,950		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		6,829		6,000		829-
		SUBTOTAL FOR OTHR SER&CHR		750,470		475,743		274,727-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,286,890	5	1,409,384		122,494
		602 TELECOMMUNICATIONS MAINT		1,953				1,953-
		608 MAINT & REP GENERAL	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,110	1	4,500		3,610-
		613 DATA PROCESSING EQUIPMENT	1	169,145	1	232,500		63,355
		615 PRINTING CONTRACTS	1	3,600	1	3,600		
		622 TEMPORARY SERVICES		333,172		268,440		64,732-
		624 CLEANING SERVICES	1	4,705	1	4,705		
		671 TRAINING PRGM CITY EMPLOYEES	1	980	1	980		
		682 PROF SERV LEGAL SERVICES	1	29,056			1-	29,056-
		686 PROF SERV OTHER	1	9,000	1	9,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	1,847,111	12	1,933,609	1-	86,498
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 9010	13	2,629,296	12	2,629,296	1-	



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,344		12,934		1,590	
		110 FOOD & FORAGE SUPPLIES		1,225				1,225-	
		117 POSTAGE		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		22,569		22,934		365	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000		5,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		5,000		4,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,434				10,434-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		440				440-	
		414 RENTALS - LAND BLDGS & STRUCTS		344,017		344,017			
		417 ADVERTISING		35,000		35,000			
		SUBTOTAL FOR OTHR SER&CHR		391,891		381,017		10,874-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,425	1	3,000		1,575	
		612 OFFICE EQUIPMENT MAINTENANCE		3,905				3,905-	
		613 DATA PROCESSING EQUIPMENT		761		9,600		8,839	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,091	1	12,600		6,509	
		SUBTOTAL FOR BUDGET CODE 9200	1	421,551	1	421,551			
BUDGET CODE: 9400 MOME -AI-Industry Development									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		754,802		2,250,000		1,495,198	
		SUBTOTAL FOR OTHR SER&CHR		754,802		2,250,000		1,495,198	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,495,198				1,495,198-	
		622 TEMPORARY SERVICES		100,000		100,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,595,198		100,000		1,495,198-	
		SUBTOTAL FOR BUDGET CODE 9400		2,350,000		2,350,000			
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mktng Campaigns									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,100				9,100-	
		SUBTOTAL FOR SUPPLYS&MATL		9,100				9,100-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		166,162		170,000		3,838	
		412 RENTALS OF MISC.EQUIP		30,000		50,000		20,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				196,162			220,000	23,838
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	224,738	3		135,000	89,738-
		622 TEMPORARY SERVICES					75,000	75,000
SUBTOTAL FOR CNTRCTL SVCS			3	224,738	3		210,000	14,738-
SUBTOTAL FOR BUDGET CODE 9510			3	430,000	3		430,000	
BUDGET CODE: 9520 MOME -AI-Ind Prom - MiN Credits								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,165,000			1,165,000	
		412 RENTALS OF MISC.EQUIP		15,000			15,000	
		499 OTHER EXPENSES - GENERAL		280,000			280,000	
SUBTOTAL FOR OTHR SER&CHR				1,460,000			1,460,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	150,000	2		150,000	
SUBTOTAL FOR CNTRCTL SVCS			2	150,000	2		150,000	
SUBTOTAL FOR BUDGET CODE 9520			2	1,610,000	2		1,610,000	
BUDGET CODE: 9600 MOME -AI-WF Dev & Education								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		702,660				702,660-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		314,340			1,617,000	1,302,660
		499 OTHER EXPENSES - GENERAL		195,000			195,000	
SUBTOTAL FOR OTHR SER&CHR				1,212,000			1,812,000	600,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000				600,000-
SUBTOTAL FOR BUDGET CODE 9600				1,812,000			1,812,000	
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	728,000	1		728,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	728,000	1	728,000		
		SUBTOTAL FOR BUDGET CODE 9610	1	728,000	1	728,000		
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS								
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	612,953	713,847	100,894
		SUBTOTAL FOR OTHR SER&CHR				612,953	713,847	100,894
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	100,894		100,894-
		SUBTOTAL FOR CNTRCTL SVCS				100,894		100,894-
		SUBTOTAL FOR BUDGET CODE 9620				713,847	713,847	
BUDGET CODE: 9700 MOME -AI- Comm Investment Program								
40	OTHR	SER&CHR	126001	40X	CONTRACTUAL SERVICES-GENERAL			
			846001	40X	CONTRACTUAL SERVICES-GENERAL	425,505	4,944	420,561-
				400	CONTRACTUAL SERVICES-GENERAL		390,000	390,000
				412	RENTALS OF MISC.EQUIP	25,000	25,000	
		SUBTOTAL FOR OTHR SER&CHR				450,505	419,944	30,561-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	19,439	50,000	30,561
		SUBTOTAL FOR CNTRCTL SVCS				19,439	50,000	30,561
		SUBTOTAL FOR BUDGET CODE 9700				469,944	469,944	
BUDGET CODE: 9800 MOME -AI- Admin								
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	110,000	110,000	
		SUBTOTAL FOR CNTRCTL SVCS				110,000	110,000	
		SUBTOTAL FOR BUDGET CODE 9800				110,000	110,000	
BUDGET CODE: 9810 MOME -AI- Admin - Production Support								
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL	21,659		21,659-
				101	PRINTING SUPPLIES		295,000	295,000
				110	FOOD & FORAGE SUPPLIES	540		540-
		SUBTOTAL FOR SUPPLYS&MATL				22,199	295,000	272,801

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					85,000	85,000	
		337 BOOKS-OTHER		380				380-	
		SUBTOTAL FOR PROPTY&EQUIP		380			85,000	84,620	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,433				17,433-	
		417 ADVERTISING		264,400			270,000	5,600	
		427 DATA PROCESSING SERVICES		741				741-	
		SUBTOTAL FOR OTHR SER&CHR		282,574			270,000	12,574-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	11,291	1		350,000	338,709	
		615 PRINTING CONTRACTS		359,229				359,229-	
		622 TEMPORARY SERVICES		316,327				316,327-	
		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	694,847	1		350,000	344,847-	
		SUBTOTAL FOR BUDGET CODE 9810	1	1,000,000	1		1,000,000		
BUDGET CODE: 9900 MOME - AI - Reserve									
40	OTHR SER&CHR	781001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		846001 40X CONTRACTUAL SERVICES-GENERAL		811			811		
		499 OTHER EXPENSES - GENERAL		493,674			493,674		
		SUBTOTAL FOR OTHR SER&CHR		494,485			494,485		
		SUBTOTAL FOR BUDGET CODE 9900		494,485			494,485		
TOTAL FOR NYC MEDIA GROUP			21	24,481,100	20		13,199,257	11,281,843-	
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			21	25,662,661	20		13,789,257	11,873,404-	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,133,976	25,662,661	10,755	13,789,257	11,873,404-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION		25,687,661		13,789,257	11,898,404-

FUNDING SUMMARY

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,384,123		13,359,123	25,000-
OTHER CATEGORICAL		12,303,538		430,134	11,873,404-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

---

TOTAL		25,687,661		13,789,257	11,898,404-
-------	--	------------	--	------------	-------------

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 1101 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	373	21,362,033	373	21,940,502	578,469
		SUBTOTAL FOR F/T SALARIED	373	21,362,033	373	21,940,502	578,469
03 UNSALARIED		031 UNSALARIED		261,998		261,998	
		SUBTOTAL FOR UNSALARIED		261,998		261,998	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
		042 LONGEVITY DIFFERENTIAL		95,047		95,047	
		043 SHIFT DIFFERENTIAL		129,794		129,794	
		045 HOLIDAY PAY		121,899		121,899	
		047 OVERTIME		239,116		239,116	
		061 SUPPER MONEY		107		107	
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647	
		SUBTOTAL FOR BUDGET CODE 1101	373	22,211,678	373	22,790,147	578,469
BUDGET CODE: 1104 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	517,671	13	530,670	12,999
		SUBTOTAL FOR F/T SALARIED	13	517,671	13	530,670	12,999
		SUBTOTAL FOR BUDGET CODE 1104	13	517,671	13	530,670	12,999
TOTAL FOR 311/NYC.GOV OPERATIONS			386	22,729,349	386	23,320,817	591,468
TOTAL FOR 311 PS			386	22,729,349	386	23,320,817	591,468

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	22,729,349	386	23,320,817	591,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	22,729,349	386	23,320,817	591,468

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,211,678		22,790,147	578,469
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		517,671		530,670	12,999
TOTAL		22,729,349		23,320,817	591,468

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,372-114,835	33	92,086	3,038,844
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	270,690-270,690	1	270,690	270,690
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	149,279-174,387	2	161,833	323,666
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,386- 97,628	2	96,507	193,014
30087	AGENCY ATTORNEY	139,752-139,752	1	139,752	139,752
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	61,452- 98,654	41	67,737	2,777,198
12627	ASSOCIATE STAFF ANALYST	91,394-100,978	3	94,589	283,766
60860	BUSINESS PROMOTION COORDINATOR	105,882-105,882	1	105,882	105,882
10260	CALL CENTER REPRESENTATIVE	39,486- 49,782	233	43,686	10,178,845
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-106,071	1	106,071	106,071
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,615- 66,538	3	56,862	170,585
56057	COMMUNITY ASSOCIATE	49,615- 71,732	13	52,655	684,514
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,615- 94,951	2	88,783	177,566
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,880- 71,282	2	71,081	142,162
13632	COMPUTER SPECIALIST (SOFTWARE)	132,347-132,347	1	132,347	132,347
10050	COMPUTER SYSTEMS MANAGER	160,383-216,392	3	194,845	584,535
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,242-105,242	1	105,242	105,242
95710	IT PROJECT SPECIALIST	101,862-101,862	1	101,862	101,862
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	49,966- 49,966	1	49,966	49,966
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,818- 79,895	5	70,004	350,022
12626	STAFF ANALYST	69,631- 69,631	1	69,631	69,631
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,586- 60,586	1	60,586	60,586
TOTAL FOR OBJECT 001			352		20,046,746
POSITION SCHEDULE FOR U/A 011			352		20,046,746
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			34		1,936,333
TOTAL FOR U/A 011			386		21,983,079

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 1101 311 - CITY								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		20,520		70,000		49,480
		110 FOOD & FORAGE SUPPLIES		19,000		19,000		
		117 POSTAGE		17,000		17,000		
		199 DATA PROCESSING SUPPLIES		6,001		6,001		
		SUBTOTAL FOR SUPPLYS&MATL		72,521		122,001		49,480
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,832		25,000		18,168
		302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000		
		314 OFFICE FURITURE		8,000		8,000		
		319 SECURITY EQUIPMENT		5,000		5,000		
		332 PURCH DATA PROCESSING EQUIPT		19,868		1,700		18,168-
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		58,700		58,700		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,070,994				1,070,994-
		400 CONTRACTUAL SERVICES-GENERAL		1,036,505		2,418,097		1,381,592
		402 TELEPHONE & OTHER COMMUNICATNS		2,691,060		2,665,060		26,000-
		403 OFFICE SERVICES		2,098		500		1,598-
	032001	41D RENTALS - LAND BLDGS & STRUCTS						
	856001	41D RENTALS - LAND BLDGS & STRUCTS		6,330,184		6,330,184		
		417 ADVERTISING		4,000		4,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
		SUBTOTAL FOR OTHR SER&CHR		11,150,841		11,433,841		283,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,097,706	3	2,024,736		72,970-
		602 TELECOMMUNICATIONS MAINT	1	88,000			1-	88,000-
		608 MAINT & REP GENERAL	3	214,300	3	176,000		38,300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	48,000	1	48,000		
		613 DATA PROCESSING EQUIPMENT	1	2,670,019	1	2,787,910		117,891
		615 PRINTING CONTRACTS	1	99,999	1	99,999		
		619 SECURITY SERVICES	1	474,181	1	175,500		298,681-
		622 TEMPORARY SERVICES	1	14,271,592	1	14,271,592		
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	19,969,797	12	19,589,737	1-	380,060-
		SUBTOTAL FOR BUDGET CODE 1101	13	31,251,859	12	31,204,279	1-	47,580-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1104 311 - INTRA CITY							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		780,800		150,000	630,800-
		686 PROF SERV OTHER				630,800	630,800
		SUBTOTAL FOR CNTRCTL SVCS		780,800		780,800	
		SUBTOTAL FOR BUDGET CODE 1104		780,800		780,800	
TOTAL FOR 311/NYC.GOV OPERATIONS			13	32,032,659	12	31,985,079	1-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 0621 311 Architecture							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		17,838		55,000	37,162
		SUBTOTAL FOR SUPPLYS&MATL		17,838		55,000	37,162
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		37,162			37,162-
		SUBTOTAL FOR OTHR SER&CHR		37,162			37,162-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,490,755	1	505,745	985,010-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,490,755	1	505,745	985,010-
		SUBTOTAL FOR BUDGET CODE 0621	1	1,545,755	1	560,745	985,010-
BUDGET CODE: 0631 311 Telecomm Modernization							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		230,000			230,000-
		SUBTOTAL FOR OTHR SER&CHR		230,000			230,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,787,000		10,443,621	3,656,621
		613 DATA PROCESSING EQUIPMENT		2,441,611			2,441,611-
		SUBTOTAL FOR CNTRCTL SVCS		9,228,611		10,443,621	1,215,010
		SUBTOTAL FOR BUDGET CODE 0631		9,458,611		10,443,621	985,010
TOTAL FOR Application Development Manage			1	11,004,366	1	11,004,366	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR 311 OTPS			14	43,037,025	13	42,989,445	1-	47,580-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,411,178	43,037,025	6,340,184	42,989,445	47,580-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,037,025		42,989,445	47,580-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,256,225		42,208,645	47,580-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		780,800		780,800	
TOTAL		43,037,025		42,989,445	47,580-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
-----								
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 1300 NYC Cyber Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	17,202,001	137	18,912,131	15	1,710,130
		SUBTOTAL FOR F/T SALARIED	122	17,202,001	137	18,912,131	15	1,710,130
		SUBTOTAL FOR BUDGET CODE 1300	122	17,202,001	137	18,912,131	15	1,710,130
		TOTAL FOR NYC Cyber Command	122	17,202,001	137	18,912,131	15	1,710,130
TOTAL FOR NEW YORK CITY CYBER COMMAND			122	17,202,001	137	18,912,131	15	1,710,130

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	17,202,001	137	18,912,131	1,710,130
FINANCIAL PLAN SAVINGS					
APPROPRIATION	122	17,202,001	137	18,912,131	1,710,130

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,202,001	18,912,131	1,710,130
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,202,001	18,912,131	1,710,130

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	147,726-147,726	1	147,726	147,726
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	203,786-203,786	1	203,786	203,786
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-168,037	14	143,338	2,006,730
56058	COMMUNITY COORDINATOR	79,568- 79,568	1	79,568	79,568
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,101-113,300	2	99,701	199,401
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	108,688-108,688	1	108,688	108,688
10074	COMPUTER OPERATIONS MANAGER	106,880-225,107	4	173,445	693,781
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	173,891-173,891	1	173,891	173,891
13632	COMPUTER SPECIALIST (SOFTWARE)	119,882-146,067	2	132,975	265,949
10050	COMPUTER SYSTEMS MANAGER	171,376-261,344	9	205,402	1,848,617
13633	CYBER SECURITY ANALYST	77,250-126,167	36	95,342	3,432,309
95614	DEPUTY COMMISSIONER OF IT	270,319-270,319	1	270,319	270,319
95710	IT PROJECT SPECIALIST	121,508-121,508	1	121,508	121,508
95622	IT SECURITY SPECIALIST	120,000-202,592	40	154,489	6,179,570
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	88,935- 88,935	1	88,935	88,935
82984	TELECOMMUNICATION MANAGER	198,000-198,000	1	198,000	198,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,874-123,029	2	110,452	220,903
TOTAL FOR OBJECT 001			118		16,239,681

POSITION SCHEDULE FOR U/A 013			118		16,239,681
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		2,614,864
TOTAL FOR U/A 013			137		18,854,545

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3800 Cyber Security								
BUDGET CODE: 1387 21 UASI - Threat Modeling Integration								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		20,595				20,595-
	SUBTOTAL FOR PROPTY&EQUIP			20,595				20,595-
40	OTHR SER&CHR	433 EXPENSE FUNDED SBITA		484,732				484,732-
	SUBTOTAL FOR OTHR SER&CHR			484,732				484,732-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		21,285				21,285-
		684 PROF SERV COMPUTER SERVICES		202,960				202,960-
	SUBTOTAL FOR CNTRCTL SVCS			224,245				224,245-
	SUBTOTAL FOR BUDGET CODE 1387			729,572				729,572-
	TOTAL FOR Cyber Security			729,572				729,572-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 1300 NYC Cyber Command								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		686				686-
		110 FOOD & FORAGE SUPPLIES		437				437-
		117 POSTAGE		1,500				1,500-
	SUBTOTAL FOR SUPPLYS&MATL			2,623				2,623-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,229				41,229-
		332 PURCH DATA PROCESSING EQUIPT		73,521				73,521-
	SUBTOTAL FOR PROPTY&EQUIP			114,750				114,750-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,462		300,000		277,538
		402 TELEPHONE & OTHER COMMUNICATNS		413,598		99,269		314,329-
		403 OFFICE SERVICES		2,758				2,758-
	032001	41D RENTALS - LAND BLDGS & STRUCTS						
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,777,297		2,777,297		
		433 EXPENSE FUNDED SBITA		576,994				576,994-
		454 OVERNIGHT TRVL EXP-SPECIAL		307				307-
		499 OTHER EXPENSES - GENERAL		17,857,327		39,767,014		21,909,687
	SUBTOTAL FOR OTHR SER&CHR			21,650,743		42,943,580		21,292,837



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	804,803			1-	804,803-
	612	OFFICE EQUIPMENT MAINTENANCE	1	19,293			1-	19,293-
	613	DATA PROCESSING EQUIPMENT	3	47,460,279	3	27,652,000		19,808,279-
	622	TEMPORARY SERVICES	1	67,553			1-	67,553-
	671	TRAINING PRGM CITY EMPLOYEES	1	895			1-	895-
	682	PROF SERV LEGAL SERVICES	1	471,816	1	1,600,000		1,128,184
	684	PROF SERV COMPUTER SERVICES	15	4,180,438	15	3,000,000		1,180,438-
	686	PROF SERV OTHER	14	13,174,608	14	10,000,000		3,174,608-
		SUBTOTAL FOR CNTRCTL SVCS	37	66,179,685	33	42,252,000	4-	23,927,685-
		SUBTOTAL FOR BUDGET CODE 1300	37	87,947,801	33	85,195,580	4-	2,752,221-
BUDGET CODE: 1314 Cyber Command - I/C								
10		SUPPLYS&MATL						
	199	DATA PROCESSING SUPPLIES		533,117		533,117		
		SUBTOTAL FOR SUPPLYS&MATL		533,117		533,117		
40		OTHR SER&CHR						
	499	OTHER EXPENSES - GENERAL		2,940,247		2,940,247		
		SUBTOTAL FOR OTHR SER&CHR		2,940,247		2,940,247		
		SUBTOTAL FOR BUDGET CODE 1314		3,473,364		3,473,364		
		TOTAL FOR NYC Cyber Command	37	91,421,165	33	88,668,944	4-	2,752,221-
		TOTAL FOR NEW YORK CITY CYBER COMMAND	37	92,150,737	33	88,668,944	4-	3,481,793-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,777,297	92,150,737	2,777,297	88,668,944	3,481,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,150,737		88,668,944	3,481,793-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		87,947,801		85,195,580	2,752,221-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		729,572			729,572-
FEDERAL - OTHER					
INTRA-CITY SALES		3,473,364		3,473,364	
TOTAL		92,150,737		88,668,944	3,481,793-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,816	192,380,832	1,835	196,703,713	4,322,881
FINANCIAL PLAN SAVINGS	289-	20,836,877-	290-	19,776,281-	1,060,596
APPROPRIATION	1,527	171,543,955	1,545	176,927,432	5,383,477

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,500,762	169,559,837	8,059,075
OTHER CATEGORICAL	1,933,247	1,933,247	
CAPITAL FUNDS - I.F.A.	2,289,721		2,289,721-
STATE			
FEDERAL - C.D.	1,020,000	510,000	510,000-
FEDERAL - OTHER			
INTRA-CITY SALES	4,800,225	4,924,348	124,123
TOTAL	171,543,955	176,927,432	5,383,477

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,997,010	765,332,222	16,305,282	581,631,118	183,701,104-
FINANCIAL PLAN SAVINGS		42,700,940-		15,361,549-	27,339,391
APPROPRIATION		722,631,282		566,269,569	156,361,713-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		539,249,007		436,398,949	102,850,058-
OTHER CATEGORICAL		12,901,301		717,423	12,183,878-
CAPITAL FUNDS - I.F.A.					
STATE		16,349,315		1,367,834	14,981,481-
FEDERAL - C.D.		3,216,271		1,425,406	1,790,865-
FEDERAL - OTHER		795,572			795,572-
INTRA-CITY SALES		150,119,816		126,359,957	23,759,859-
TOTAL		722,631,282		566,269,569	156,361,713-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,816	192,380,832	1,835	196,703,713	4,322,881
FINANCIAL PLAN SAVINGS	289-	20,836,877-	290-	19,776,281-	1,060,596
APPROPRIATION	1,527	171,543,955	1,545	176,927,432	5,383,477
OTPS					
TOTALS FOR OPERATING BUDGET		765,332,222		581,631,118	183,701,104-
FINANCIAL PLAN SAVINGS		42,700,940-		15,361,549-	27,339,391
APPROPRIATION		722,631,282		566,269,569	156,361,713-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,816	957,713,054	1,835	778,334,831	179,378,223-
FINANCIAL PLAN SAVINGS	289-	63,537,817-	290-	35,137,830-	28,399,987
APPROPRIATION	1,527	894,175,237	1,545	743,197,001	150,978,236-
FUNDING					
CITY		700,749,769		605,958,786	94,790,983-
OTHER CATEGORICAL		14,834,548		2,650,670	12,183,878-
CAPITAL FUNDS - I.F.A.		2,289,721			2,289,721-
STATE		16,349,315		1,367,834	14,981,481-
FEDERAL - C.D.		4,236,271		1,935,406	2,300,865-
FEDERAL - OTHER		795,572			795,572-
INTRA-CITY SALES		154,920,041		131,284,305	23,635,736-
TOTAL FUNDING		894,175,237		743,197,001	150,978,236-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 N.E.H. GRANT - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,569			3,569
		SUBTOTAL FOR F/T SALARIED		3,569			3,569
		SUBTOTAL FOR BUDGET CODE 1102		3,569			3,569
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 1206					
BUDGET CODE: 1900 NHPRC Federal Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000			65,000-
		SUBTOTAL FOR F/T SALARIED		65,000			65,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,110			38,110-
		SUBTOTAL FOR FRINGE BENES		38,110			38,110-
		SUBTOTAL FOR BUDGET CODE 1900		103,110			103,110-
BUDGET CODE: 2000 Historic Preservation Fund Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,728			18,728-
		SUBTOTAL FOR F/T SALARIED		18,728			18,728-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,572			66,572-
		SUBTOTAL FOR FRINGE BENES		66,572			66,572-
		SUBTOTAL FOR BUDGET CODE 2000		85,300			85,300-
		TOTAL FOR		191,979		3,569	188,410-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,090,304	15	2,147,282		56,978
		SUBTOTAL FOR F/T SALARIED	15	2,090,304	15	2,147,282		56,978
03 UNSALARIED		031 UNSALARIED		15,511		19,332		3,821
		SUBTOTAL FOR UNSALARIED		15,511		19,332		3,821
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600		
		042 LONGEVITY DIFFERENTIAL		1,585		1,585		
		SUBTOTAL FOR ADD GRS PAY		3,185		3,185		
		SUBTOTAL FOR BUDGET CODE 1000	15	2,109,000	15	2,169,799		60,799
BUDGET CODE: 1001 I/C DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	230,500	10	232,720		2,220
		SUBTOTAL FOR F/T SALARIED	10	230,500	10	232,720		2,220
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991		
		SUBTOTAL FOR ADD GRS PAY		3,991		3,991		
		SUBTOTAL FOR BUDGET CODE 1001	10	234,491	10	236,711		2,220
BUDGET CODE: 1400 M A R R FUND PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 1400						

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR ADMINISTRATION			25	2,343,491	25	2,406,510	63,019
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	582,720	13	601,391	18,671
SUBTOTAL FOR F/T SALARIED			13	582,720	13	601,391	18,671
03 UNSALARIED		031 UNSALARIED		59,702		62,934	3,232
SUBTOTAL FOR UNSALARIED				59,702		62,934	3,232
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
SUBTOTAL FOR ADD GRS PAY				11,663		11,663	
SUBTOTAL FOR BUDGET CODE 1600			13	654,085	13	675,988	21,903
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			13	654,085	13	675,988	21,903
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	143,045	4	144,367	1,322
SUBTOTAL FOR F/T SALARIED			4	143,045	4	144,367	1,322
03 UNSALARIED		031 UNSALARIED		107,669		108,952	1,283
SUBTOTAL FOR UNSALARIED				107,669		108,952	1,283
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
SUBTOTAL FOR ADD GRS PAY				9,045		9,045	
SUBTOTAL FOR BUDGET CODE 1800			4	259,759	4	262,364	2,605
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			4	259,759	4	262,364	2,605



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,459	2	282,482	60,023
		SUBTOTAL FOR F/T SALARIED	2	222,459	2	282,482	60,023
03 UNSALARIED		031 UNSALARIED		30,017		30,017	
		SUBTOTAL FOR UNSALARIED		30,017		30,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
		SUBTOTAL FOR ADD GRS PAY		8,415		8,415	
		SUBTOTAL FOR BUDGET CODE 2200	2	260,891	2	320,914	60,023
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	260,891	2	320,914	60,023
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,073		31,251	1- 79,822-
		SUBTOTAL FOR F/T SALARIED	1	111,073		31,251	1- 79,822-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712	
		SUBTOTAL FOR AMT TO SCHED		3,712		3,712	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		46,800			46,800-
		SUBTOTAL FOR FRINGE BENES		46,800			46,800-
		SUBTOTAL FOR BUDGET CODE 1200	1	161,585		34,963	1- 126,622-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,426,659	23	1,459,118	32,459
		SUBTOTAL FOR F/T SALARIED	23	1,426,659	23	1,459,118	32,459

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,881		9,901		2,020
		SUBTOTAL FOR UNSALARIED		7,881		9,901		2,020
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618		
		042 LONGEVITY DIFFERENTIAL		29,010		29,010		
		SUBTOTAL FOR ADD GRS PAY		30,628		30,628		
		SUBTOTAL FOR BUDGET CODE 2800	23	1,465,168	23	1,499,647		34,479
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	24	1,626,753	23	1,534,610	1-	92,143-
		TOTAL FOR PERSONAL SERVICES	68	5,336,958	67	5,203,955	1-	133,003-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	5,336,958	67	5,203,955	133,003-
FINANCIAL PLAN SAVINGS	18-	485,617-	18-	485,617-	
APPROPRIATION	50	4,851,341	49	4,718,338	133,003-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,501,262	4,683,291	182,029
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	161,585	34,963	126,622-
FEDERAL - C.D.			
FEDERAL - OTHER	188,410		188,410-
INTRA-CITY SALES	84	84	
TOTAL	4,851,341	4,718,338	133,003-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95703	Assistant Commissioner (Administrative Services - DORIS)	179,977-179,977	1	179,977	179,977
1002C	ADM MANAGER-NON-MGRL	79,822-128,808	4	94,358	377,430
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	94,374-144,901	3	123,028	369,084
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	128,381-128,381	1	128,381	128,381
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	63,027- 63,027	1	63,027	63,027
60217	ASSOCIATE PUBLIC RECORDS OFFICER	61,358- 83,565	9	72,765	654,888
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	154,092-154,092	1	154,092	154,092
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-119,330	2	112,701	225,401
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,754- 60,000	3	49,799	149,398
12991	COMMISSIONER	249,332-249,332	1	249,332	249,332
56057	COMMUNITY ASSOCIATE	49,615- 54,753	2	52,184	104,368
56058	COMMUNITY COORDINATOR	94,521- 97,200	4	95,504	382,016
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,106- 56,106	1	56,106	56,106
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,071	2	106,071	212,142
10050	COMPUTER SYSTEMS MANAGER	193,084-193,084	1	193,084	193,084
91212	MOTOR VEHICLE OPERATOR	42,397- 42,397	1	42,397	42,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 73,925	4	67,253	269,011
60215	PUBLIC RECORDS AIDE	48,727- 48,727	1	48,727	48,727
60216	PUBLIC RECORDS OFFICER	49,626- 67,591	4	59,292	237,166
60910	RESEARCH ASSISTANT	77,554- 77,554	1	77,554	77,554
12626	STAFF ANALYST	69,774- 69,774	1	69,774	69,774
TOTAL FOR OBJECT 001			48		4,243,355
-----					
POSITION SCHEDULE FOR U/A 100			48		4,243,355
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		88,403
TOTAL FOR U/A 100			49		4,331,758
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	74,535			74,535-
		SUBTOTAL FOR CNTRCTL SVCS			74,535			74,535-
		SUBTOTAL FOR BUDGET CODE 1206			74,535			74,535-
BUDGET CODE: 1901 NHPRC Federal Grant - OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,889				10,889-
		SUBTOTAL FOR SUPPLYS&MATL			10,889			10,889-
		SUBTOTAL FOR BUDGET CODE 1901			10,889			10,889-
BUDGET CODE: 2000 Historic Preservation Fund Grants								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,313				5,313-
		SUBTOTAL FOR SUPPLYS&MATL			5,313			5,313-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	17,207			17,207-
		SUBTOTAL FOR CNTRCTL SVCS			17,207			17,207-
		SUBTOTAL FOR BUDGET CODE 2000			22,520			22,520-
BUDGET CODE: 2220 Metadata Records								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	118,171			118,171-
		SUBTOTAL FOR CNTRCTL SVCS			118,171			118,171-
		SUBTOTAL FOR BUDGET CODE 2220			118,171			118,171-
		TOTAL FOR			226,115			226,115-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	3,323		3,323	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
	856001	10X	SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100	SUPPLIES + MATERIALS - GENERAL			61,019			61,019		
		106	MOTOR VEHICLE FUEL			2,000			2,000		
		117	POSTAGE			7,000			7,000		
		199	DATA PROCESSING SUPPLIES			4,020			4,020		
			SUBTOTAL FOR SUPPLYS&MATL			82,362			82,362		
30		302	TELECOMMUNICATIONS EQUIPMENT			7,000			7,000		
		315	OFFICE EQUIPMENT			1,900			1,900		
		332	PURCH DATA PROCESSING EQUIPT			2,790,864			2,736,523		54,341-
			SUBTOTAL FOR PROPTY&EQUIP			2,799,764			2,745,423		54,341-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			97,349			97,349		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,650			1,650		
		025001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			2,301			2,311		10
		400	CONTRACTUAL SERVICES-GENERAL			27,000			2,000		25,000-
		403	OFFICE SERVICES			8,535			3,000		5,535-
		404	TRAVELING EXPENSES			636					636-
		407	MAINT & REP OF MOTOR VEH EQUIP			500			500		
		856001	41D RENTALS - LAND BLDGS & STRUCTS			3,346,347			3,346,347		
		412	RENTALS OF MISC.EQUIP			26,000			26,000		
		414	RENTALS - LAND BLDGS & STRUCTS			3,581,552			3,581,552		
			SUBTOTAL FOR OTHR SER&CHR			7,091,870			7,060,709		31,161-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		164,873	1		209,671		44,798
		612	OFFICE EQUIPMENT MAINTENANCE	1		14,577	1		14,577		
		622	TEMPORARY SERVICES	1		3,516	1		3,516		
			SUBTOTAL FOR CNRCTL SVCS	3		182,966	3		227,764		44,798
			SUBTOTAL FOR BUDGET CODE 1000	3		10,156,962	3		10,116,258		40,704-
BUDGET CODE: 1401 MARRF Fund Projects											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			9,633					9,633-
			SUBTOTAL FOR SUPPLYS&MATL			9,633					9,633-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			64,270					64,270-
			SUBTOTAL FOR CNRCTL SVCS			64,270					64,270-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1401				73,903				73,903-
TOTAL FOR ADMINISTRATION			3	10,230,865	3	10,116,258		114,607-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
40 OTHR SER&CHR				19,950				19,950-
400 CONTRACTUAL SERVICES-GENERAL				19,950				19,950-
SUBTOTAL FOR OTHR SER&CHR				19,950				19,950-
SUBTOTAL FOR BUDGET CODE 1200				19,950				19,950-
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT								
10 SUPPLYS&MATL				10,182				10,182-
100 SUPPLIES + MATERIALS - GENERAL				10,182				10,182-
SUBTOTAL FOR SUPPLYS&MATL				10,182				10,182-
SUBTOTAL FOR BUDGET CODE 1212				10,182				10,182-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				30,132				30,132-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	10,487,112	3	10,116,258		370,854-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,455,970	10,487,112	3,455,980	10,116,258	370,854-
FINANCIAL PLAN SAVINGS		1,516-		1,623-	107-
APPROPRIATION		10,485,596		10,114,635	370,961-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,155,446		10,114,635	40,811-
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		104,667			104,667-
FEDERAL - C.D.					
FEDERAL - OTHER		33,409			33,409-
INTRA-CITY SALES		118,171			118,171-
TOTAL		10,485,596		10,114,635	370,961-



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	5,336,958	67	5,203,955	133,003-
FINANCIAL PLAN SAVINGS	18-	485,617-	18-	485,617-	
APPROPRIATION	50	4,851,341	49	4,718,338	133,003-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,501,262	4,683,291	182,029
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	161,585	34,963	126,622-
FEDERAL - C.D.	188,410		188,410-
FEDERAL - OTHER			
INTRA-CITY SALES	84	84	
TOTAL	4,851,341	4,718,338	133,003-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,455,970	10,487,112	3,455,980	10,116,258	370,854-
FINANCIAL PLAN SAVINGS		1,516-		1,623-	107-
APPROPRIATION		10,485,596		10,114,635	370,961-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,155,446	10,114,635	40,811-
OTHER CATEGORICAL	73,903		73,903-
CAPITAL FUNDS - I.F.A.			
STATE	104,667		104,667-
FEDERAL - C.D.			
FEDERAL - OTHER	33,409		33,409-
INTRA-CITY SALES	118,171		118,171-

TOTAL 10,485,596 10,114,635 370,961-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	68	5,336,958	67	5,203,955	133,003-
FINANCIAL PLAN SAVINGS	18-	485,617-	18-	485,617-	
APPROPRIATION	50	4,851,341	49	4,718,338	133,003-
OTPS					
TOTALS FOR OPERATING BUDGET		10,487,112		10,116,258	370,854-
FINANCIAL PLAN SAVINGS		1,516-		1,623-	107-
APPROPRIATION		10,485,596		10,114,635	370,961-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	68	15,824,070	67	15,320,213	503,857-
FINANCIAL PLAN SAVINGS	18-	487,133-	18-	487,240-	107-
APPROPRIATION	50	15,336,937	49	14,832,973	503,964-
FUNDING					
CITY		14,656,708		14,797,926	141,218
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		266,252		34,963	231,289-
FEDERAL - C.D.					
FEDERAL - OTHER		221,819			221,819-
INTRA-CITY SALES		118,255		84	118,171-
TOTAL FUNDING		15,336,937		14,832,973	503,964-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1005 Cannabis Enforcement Taskforce							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,014,735	17	1,014,735	
		SUBTOTAL FOR F/T SALARIED	17	1,014,735	17	1,014,735	
04 ADD GRS PAY		047 OVERTIME		114,000			114,000-
		SUBTOTAL FOR ADD GRS PAY		114,000			114,000-
		SUBTOTAL FOR BUDGET CODE 1005	17	1,128,735	17	1,014,735	114,000-
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,703		46,578	39,875
		SUBTOTAL FOR F/T SALARIED		6,703		46,578	39,875
		SUBTOTAL FOR BUDGET CODE 1028		6,703		46,578	39,875
BUDGET CODE: 1099 Administration Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,546,780	38	2,187,056	3-
		SUBTOTAL FOR F/T SALARIED	41	2,546,780	38	2,187,056	3-
03 UNSALARIED		031 UNSALARIED		3,794		4,161	367
		SUBTOTAL FOR UNSALARIED		3,794		4,161	367
		SUBTOTAL FOR BUDGET CODE 1099	41	2,550,574	38	2,191,217	3-
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	642,071	8	676,051	1-
		SUBTOTAL FOR F/T SALARIED	9	642,071	8	676,051	1-
03 UNSALARIED		031 UNSALARIED		5,419		5,860	441
		035 CUSTODIAL ALLOWANCES		1,570		1,791	221
		SUBTOTAL FOR UNSALARIED		6,989		7,651	662
		SUBTOTAL FOR BUDGET CODE 1402	9	649,060	8	683,702	1-
BUDGET CODE: 1403 Communications & Marketing							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	828,527	9	723,044	2-	105,483-
		SUBTOTAL FOR F/T SALARIED	11	828,527	9	723,044	2-	105,483-
03 UNSALARIED		031 UNSALARIED		661		661		
		SUBTOTAL FOR UNSALARIED		661		661		
		SUBTOTAL FOR BUDGET CODE 1403	11	829,188	9	723,705	2-	105,483-
		TOTAL FOR	78	5,164,260	72	4,659,937	6-	504,323-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 Executive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	736,473	5	853,216	1	116,743
		SUBTOTAL FOR F/T SALARIED	4	736,473	5	853,216	1	116,743
		SUBTOTAL FOR BUDGET CODE 1001	4	736,473	5	853,216	1	116,743
		TOTAL FOR OFFICE OF COMMISSIONER	4	736,473	5	853,216	1	116,743
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,385,223	78	5,540,681	9	155,458
		SUBTOTAL FOR F/T SALARIED	69	5,385,223	78	5,540,681	9	155,458
03 UNSALARIED		031 UNSALARIED		7,159		8,511		1,352
		SUBTOTAL FOR UNSALARIED		7,159		8,511		1,352
04 ADD GRS PAY		047 OVERTIME		27,500		27,500		
		SUBTOTAL FOR ADD GRS PAY		27,500		27,500		
		SUBTOTAL FOR BUDGET CODE 1201	69	5,419,882	78	5,576,692	9	156,810

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			69	5,419,882	78	5,576,692	9	156,810
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,440,470	44	4,604,750	4	164,280
SUBTOTAL FOR F/T SALARIED			40	4,440,470	44	4,604,750	4	164,280
SUBTOTAL FOR BUDGET CODE 1801			40	4,440,470	44	4,604,750	4	164,280
TOTAL FOR COMPUTER SERVICES			40	4,440,470	44	4,604,750	4	164,280
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 1401 Consumer Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,967	23	1,509,111	2	47,144
SUBTOTAL FOR F/T SALARIED			21	1,461,967	23	1,509,111	2	47,144
SUBTOTAL FOR BUDGET CODE 1401			21	1,461,967	23	1,509,111	2	47,144
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			21	1,461,967	23	1,509,111	2	47,144
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS				72,436		72,436
SUBTOTAL FOR F/T SALARIED						72,436		72,436
SUBTOTAL FOR BUDGET CODE 1026						72,436		72,436
TOTAL FOR PERSONNEL						72,436		72,436

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	324,222	2	324,222
		SUBTOTAL FOR F/T SALARIED			2	324,222	2	324,222
		SUBTOTAL FOR BUDGET CODE 1027			2	324,222	2	324,222
		TOTAL FOR BUDGET AND ADMINISTRATION			2	324,222	2	324,222
TOTAL FOR ADMINISTRATION			212	17,223,052	224	17,600,364	12	377,312

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	212	17,223,052	224	17,600,364	377,312
FINANCIAL PLAN SAVINGS			48-		
APPROPRIATION	212	17,223,052	176	17,600,364	377,312

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,223,052	17,600,364	377,312
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,223,052	17,600,364	377,312



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	77,181-101,629	4	85,207	340,828
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	127,520-127,520	2	127,520	255,040
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	89,814- 89,814	1	89,814	89,814
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	85,233- 85,233	1	85,233	85,233
10025	ADMINISTRATIVE MANAGER	103,166-103,166	1	103,166	103,166
10026	ADMINISTRATIVE STAFF ANALYST	98,231-214,240	7	153,606	1,075,244
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	107,227-107,227	1	107,227	107,227
30087	AGENCY ATTORNEY	78,411-110,829	22	95,304	2,096,689
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	80,485- 98,345	3	87,769	263,308
12627	ASSOCIATE STAFF ANALYST	110,210-110,210	1	110,210	110,210
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,096-119,330	3	113,362	340,087
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	119,330-126,952	3	123,982	371,946
21744	CITY RESEARCH SCIENTIST	97,728- 97,728	1	97,728	97,728
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 70,704	28	56,704	1,587,701
12991	COMMISSIONER	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	49,615- 58,799	6	55,147	330,882
56058	COMMUNITY COORDINATOR	65,564- 90,697	9	77,270	695,426
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,563- 94,951	3	89,203	267,610
13631	COMPUTER ASSOCIATE (SOFTWARE)	108,941-108,941	1	108,941	108,941
13632	COMPUTER SPECIALIST (SOFTWARE)	125,664-130,701	8	127,960	1,023,676
10050	COMPUTER SYSTEMS MANAGER	114,305-214,116	6	161,400	968,402
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	78,786-142,055	7	121,510	850,573
13224	CONFIDENTIAL EXAMINER	61,903- 61,903	1	61,903	61,903
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,729- 94,700	2	70,215	140,429
12935	DEPUTY COMMISSIONER	168,828-168,828	1	168,828	168,828
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	112,682-112,682	1	112,682	112,682
95005	EXECUTIVE AGENCY COUNSEL	155,795-236,356	8	176,869	1,414,952
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	103,810-103,810	1	103,810	103,810
35267	GENERAL INSPECTOR	66,322- 66,322	1	66,322	66,322
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	50,349- 68,761	9	55,507	499,564
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,215- 97,324	17	78,558	1,335,486
12158	PROCUREMENT ANALYST	61,376- 67,954	2	64,665	129,330
60215	PUBLIC RECORDS AIDE	49,615- 49,615	1	49,615	49,615
60910	RESEARCH ASSISTANT	58,799- 58,909	7	58,815	411,703
12859	SECRETARY OF THE DEPARTMENT	66,066- 66,066	1	66,066	66,066
80184	SPACE ANALYST	81,267- 81,267	1	81,267	81,267
TOTAL FOR OBJECT 001			173		16,119,145

DEPARTMENTAL ESTIMATES - FY26  
POSITION SCHEDULE  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	173	16,119,145
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	279,523
TOTAL FOR U/A 001	176	16,398,668

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,879			6,879
		SUBTOTAL FOR F/T SALARIED		6,879			6,879
		SUBTOTAL FOR BUDGET CODE 2203		6,879			6,879
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	728,281	11		750,217
		SUBTOTAL FOR F/T SALARIED	7	728,281	11		750,217
		SUBTOTAL FOR BUDGET CODE 2300	7	728,281	11		750,217
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,333			5,333
		SUBTOTAL FOR F/T SALARIED		5,333			5,333
		SUBTOTAL FOR BUDGET CODE 2700		5,333			5,333
BUDGET CODE: 2702 Office of Labor Policy and Standards							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,607,661	50		3,861,158
		SUBTOTAL FOR F/T SALARIED	46	3,607,661	50		3,861,158
		SUBTOTAL FOR BUDGET CODE 2702	46	3,607,661	50		3,861,158
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,147,409	34		2,998,346
		SUBTOTAL FOR F/T SALARIED	19	2,147,409	34		2,998,346
		SUBTOTAL FOR BUDGET CODE 2900	19	2,147,409	34		2,998,346
BUDGET CODE: 2904 Citi Community Development Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,875			9,875
		SUBTOTAL FOR F/T SALARIED		9,875			9,875

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2904				9,875		9,875		
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,115,409	22	1,115,409		
SUBTOTAL FOR F/T SALARIED			22	1,115,409	22	1,115,409		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		043 SHIFT DIFFERENTIAL		1,192		1,192		
		047 OVERTIME		13,846		13,846		
SUBTOTAL FOR ADD GRS PAY				25,038		25,038		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		507,051		507,051		
SUBTOTAL FOR FRINGE BENES				507,051		507,051		
SUBTOTAL FOR BUDGET CODE 3100			22	1,647,498	22	1,647,498		
TOTAL FOR			94	8,152,936	117	9,279,306	23	1,126,370
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,135,090	40	2,418,246	13	283,156
SUBTOTAL FOR F/T SALARIED			27	2,135,090	40	2,418,246	13	283,156
04 ADD GRS PAY		047 OVERTIME		44,500		44,500		
SUBTOTAL FOR ADD GRS PAY				44,500		44,500		
SUBTOTAL FOR BUDGET CODE 2022			27	2,179,590	40	2,462,746	13	283,156
BUDGET CODE: 2201 Legal & Regulatory Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3		3		
SUBTOTAL FOR F/T SALARIED				3		3		
SUBTOTAL FOR BUDGET CODE 2201				3		3		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,226,162	58	3,277,010	50,848
		SUBTOTAL FOR F/T SALARIED	58	3,226,162	58	3,277,010	50,848
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
		SUBTOTAL FOR ADD GRS PAY		63,161		63,161	
		SUBTOTAL FOR BUDGET CODE 7100	58	3,289,323	58	3,340,171	50,848
		TOTAL FOR LICENSE ISSUANCE	85	5,468,916	98	5,802,920	334,004
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,729,761	83	4,397,942	668,181
		SUBTOTAL FOR F/T SALARIED	62	3,729,761	83	4,397,942	668,181
		SUBTOTAL FOR BUDGET CODE 2500	62	3,729,761	83	4,397,942	668,181
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,448	1	65,448	
		SUBTOTAL FOR F/T SALARIED	1	65,448	1	65,448	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
		SUBTOTAL FOR FRINGE BENES		16,362		16,362	
		SUBTOTAL FOR BUDGET CODE 2603	1	81,810	1	81,810	
		TOTAL FOR FINANCE+MANAGEMENT	63	3,811,571	84	4,479,752	668,181
		TOTAL FOR LICENSING/ENFORCEMENT	242	17,433,423	299	19,561,978	2,128,555

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242	17,433,423	299	19,561,978	2,128,555
FINANCIAL PLAN SAVINGS					
APPROPRIATION	242	17,433,423	299	19,561,978	2,128,555

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,414,789	14,492,496	2,077,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,289,326	3,340,174	50,848
TOTAL	17,433,423	19,561,978	2,128,555

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-113,807	2	96,199	192,397
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	172,712-172,712	1	172,712	172,712
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	123,756-189,084	3	157,314	471,943
10026	ADMINISTRATIVE STAFF ANALYST	115,928-230,667	5	174,994	874,969
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051- 95,051	1	95,051	95,051
30087	AGENCY ATTORNEY	77,140-124,061	14	96,108	1,345,509
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	80,485-105,331	19	89,164	1,694,120
12627	ASSOCIATE STAFF ANALYST	94,136- 94,136	1	94,136	94,136
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	117,796-117,796	1	117,796	117,796
21744	CITY RESEARCH SCIENTIST	97,728-135,061	6	108,729	652,372
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,728- 70,002	48	50,816	2,439,145
56057	COMMUNITY ASSOCIATE	49,615- 70,704	15	57,969	869,542
56058	COMMUNITY COORDINATOR	66,353- 90,640	12	78,894	946,723
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,027- 95,027	1	95,027	95,027
13632	COMPUTER SPECIALIST (SOFTWARE)	109,343-109,343	1	109,343	109,343
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	54,577- 57,851	3	55,950	167,850
95005	EXECUTIVE AGENCY COUNSEL	214,058-214,058	1	214,058	214,058
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	50,349- 76,250	55	59,837	3,291,055
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 97,000	23	71,148	1,636,413
12158	PROCUREMENT ANALYST	64,072- 64,072	1	64,072	64,072
60910	RESEARCH ASSISTANT	64,706- 65,545	2	65,126	130,251
10252	SECRETARY	47,644- 47,644	1	47,644	47,644
TOTAL FOR OBJECT 001			217		15,769,543

POSITION SCHEDULE FOR U/A 002			217		15,769,543
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			82		5,958,998
TOTAL FOR U/A 002			299		21,728,541

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1402 External Affairs								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES	18			250	232
		110	FOOD & FORAGE SUPPLIES				250	250
		199	DATA PROCESSING SUPPLIES	1,600			2,000	400
	SUBTOTAL FOR SUPPLYS&MATL			1,618			2,500	882
30	PROPTY&EQUIP	337	BOOKS-OTHER				7,000	7,000
	SUBTOTAL FOR PROPTY&EQUIP						7,000	7,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	982			3,500	2,518
	SUBTOTAL FOR OTHR SER&CHR			982			3,500	2,518
	SUBTOTAL FOR BUDGET CODE 1402			2,600			13,000	10,400
BUDGET CODE: 1403 Communications & Marketing								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,246				3,246-
		101	PRINTING SUPPLIES				55	55
		110	FOOD & FORAGE SUPPLIES				196	196
		117	POSTAGE	20,100				20,100-
		199	DATA PROCESSING SUPPLIES	1,145				1,145-
	SUBTOTAL FOR SUPPLYS&MATL			24,491			251	24,240-
30	PROPTY&EQUIP	337	BOOKS-OTHER	18,923			15,000	3,923-
	SUBTOTAL FOR PROPTY&EQUIP			18,923			15,000	3,923-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	91,970			80,000	11,970-
		415	PRINTING CONTRACTS	276,032			25,000	251,032-
		417	ADVERTISING	416,785			325,000	91,785-
	SUBTOTAL FOR OTHR SER&CHR			784,787			430,000	354,787-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	19,015				19,015-
	SUBTOTAL FOR CNTRCTL SVCS			19,015				19,015-
	SUBTOTAL FOR BUDGET CODE 1403			847,216			445,251	401,965-
BUDGET CODE: 1904 Public Service Loan Forgiveness								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,000			1,400,000	1,398,000



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		2,000		1,400,000		1,398,000
		SUBTOTAL FOR BUDGET CODE 1904		2,000		1,400,000		1,398,000
BUDGET CODE: 2702 Office of Labor Policy and Standards								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL				1,853		1,853
		SUBTOTAL FOR SUPPLYS&MATL				1,853		1,853
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250		388,300		388,050
		406 PROFESSIONAL SVCS CONTRACTUAL				100,000		100,000
		415 PRINTING CONTRACTS				20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		250		508,300		508,050
		SUBTOTAL FOR BUDGET CODE 2702		250		510,153		509,903
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				555,000		555,000
		110 FOOD & FORAGE SUPPLIES		13,400				13,400-
		SUBTOTAL FOR SUPPLYS&MATL		13,400		555,000		541,600
30	PROPTY&EQUIP	337 BOOKS-OTHER		995				995-
		SUBTOTAL FOR PROPTY&EQUIP		995				995-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		189,049		5,370,493		5,181,444
		415 PRINTING CONTRACTS				25,000		25,000
		SUBTOTAL FOR OTHR SER&CHR		189,049		5,395,493		5,206,444
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	23	9,141,907	23	25,104,641		15,962,734
		671 TRAINING PRGM CITY EMPLOYEES		4,540				4,540-
		686 PROF SERV OTHER	1	12,700,000			1-	12,700,000-
		SUBTOTAL FOR CNTRCTL SVCS	24	21,846,447	23	25,104,641	1-	3,258,194
		SUBTOTAL FOR BUDGET CODE 2900	24	22,049,891	23	31,055,134	1-	9,005,243
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,000		4,000
		101 PRINTING SUPPLIES				15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL				19,000		19,000

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		174,418		155,418		19,000-
		SUBTOTAL FOR OTHR SER&CHR		174,418		155,418		19,000-
		SUBTOTAL FOR BUDGET CODE 3100		174,418		174,418		
TOTAL FOR			24	23,076,375	23	33,597,956	1-	10,521,581

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

BUDGET CODE: 1001 Executive Staff

10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		796				796-
		199 DATA PROCESSING SUPPLIES		5,491				5,491-
		SUBTOTAL FOR SUPPLYS&MATL		6,287				6,287-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,450				6,450-
		460 SPECIAL EXPENSE		793,034				793,034-
		SUBTOTAL FOR OTHR SER&CHR		799,484				799,484-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,900				4,900-
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,600			1-	10,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,500			1-	15,500-
		SUBTOTAL FOR BUDGET CODE 1001	1	821,271			1-	821,271-
TOTAL FOR OFFICE OF COMMISSIONER			1	821,271			1-	821,271-

RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL

BUDGET CODE: 1201 General Counsel

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118				118-
		101 PRINTING SUPPLIES		100				100-
		199 DATA PROCESSING SUPPLIES		239,679		750		238,929-
		SUBTOTAL FOR SUPPLYS&MATL		239,897		750		239,147-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,470		56,550		52,080
		SUBTOTAL FOR PROPTY&EQUIP		4,470		56,550		52,080
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,245		20,000		10,755
		403 OFFICE SERVICES		75				75-
		453 OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		4,512				4,512-
		SUBTOTAL FOR OTHR SER&CHR		13,832		21,500		7,668
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	1,000			1-	1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	18,200			1-	18,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	19,200			2-	19,200-
		SUBTOTAL FOR BUDGET CODE 1201	2	277,399		78,800	2-	198,599-
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	2	277,399		78,800	2-	198,599-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		124				124-
		199 DATA PROCESSING SUPPLIES		609,533				609,533-
		SUBTOTAL FOR SUPPLYS&MATL		609,657				609,657-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		118,388				118,388-
		302 TELECOMMUNICATIONS EQUIPMENT		880				880-
		332 PURCH DATA PROCESSING EQUIPT		231,311				231,311-
		SUBTOTAL FOR PROPTY&EQUIP		350,579				350,579-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		131,448				131,448-
		412 RENTALS OF MISC.EQUIP		69,563				69,563-
		SUBTOTAL FOR OTHR SER&CHR		201,011				201,011-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,331,076			4-	1,331,076-
		671 TRAINING PRGM CITY EMPLOYEES		2,455				2,455-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,333,531			4-	1,333,531-
		SUBTOTAL FOR BUDGET CODE 1801	4	2,494,778			4-	2,494,778-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2803 Information Technology								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		161,578		230,384		68,806
		858001 42G DATA PROCESSING SERVICES		49,253		49,253		
		SUBTOTAL FOR OTHR SER&CHR		210,831		279,637		68,806
		SUBTOTAL FOR BUDGET CODE 2803		210,831		279,637		68,806
TOTAL FOR COMPUTER SERVICES			4	2,705,609		279,637	4-	2,425,972-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		3,421		7,500		4,079
		110 FOOD & FORAGE SUPPLIES				2,400		2,400
		SUBTOTAL FOR SUPPLYS&MATL		3,421		9,900		6,479
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,880		181,498		171,618
		SUBTOTAL FOR OTHR SER&CHR		9,880		181,498		171,618
		SUBTOTAL FOR BUDGET CODE 2022		13,301		191,398		178,097
BUDGET CODE: 7100 Health - Licensing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,140		2,140
		101 PRINTING SUPPLIES		58,492				58,492-
		117 POSTAGE		221,379				221,379-
		SUBTOTAL FOR SUPPLYS&MATL		279,871		2,140		277,731-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				60,000		60,000
		412 RENTALS OF MISC.EQUIP		57,388		30,000		27,388-
		415 PRINTING CONTRACTS				17,560		17,560
		SUBTOTAL FOR OTHR SER&CHR		57,388		107,560		50,172
60 CNTRCTL SVCS		619 SECURITY SERVICES		100,000		327,559		227,559
		SUBTOTAL FOR CNTRCTL SVCS		100,000		327,559		227,559

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7100				437,259			437,259	
TOTAL FOR LICENSE ISSUANCE				450,560			628,657	178,097
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 Enforcement								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,987				8,987-
		101 PRINTING SUPPLIES		9,010		40,000		30,990
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		117 POSTAGE				2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL			17,997		45,000		27,003
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		3,750		6,250-
	SUBTOTAL FOR PROPTY&EQUIP			10,000		3,750		6,250-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
	SUBTOTAL FOR OTHR SER&CHR			90,000		300		89,700-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				10,000		10,000
	SUBTOTAL FOR FXD MIS CHGS					10,000		10,000
	SUBTOTAL FOR BUDGET CODE 2500			117,997		59,050		58,947-
BUDGET CODE: 2603 Gasoline Enforcement								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,270		17,270		
	SUBTOTAL FOR SUPPLYS&MATL			17,270		17,270		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,730		5,730		
	SUBTOTAL FOR OTHR SER&CHR			5,730		5,730		
	SUBTOTAL FOR BUDGET CODE 2603			28,000		28,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
TOTAL FOR FINANCE+MANAGEMENT					145,997		87,050	58,947-	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 2601 Finance									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		9,874			9,874-	
		125001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572		
			100 SUPPLIES + MATERIALS - GENERAL		16,428		123,629	107,201	
			101 PRINTING SUPPLIES		22,857			22,857-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL				2,029	2,029	
			106 MOTOR VEHICLE FUEL				22,215	22,215	
			110 FOOD & FORAGE SUPPLIES		15,000			15,000-	
			117 POSTAGE		1,700		51,473	49,773	
			199 DATA PROCESSING SUPPLIES		68,235			68,235-	
			SUBTOTAL FOR SUPPLYS&MATL		179,666		244,918	65,252	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,543		76,623	34,080	
			314 OFFICE FURITURE				19,825	19,825	
			337 BOOKS-OTHER		120		3,500	3,380	
			SUBTOTAL FOR PROPTY&EQUIP		42,663		99,948	57,285	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		339,435		205,186	134,249-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		20,800			20,800-	
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,500,500		102,500	1,398,000-	
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		244,906		177,368	67,538-	
			402 TELEPHONE & OTHER COMMUNICATNS		12,062		12,062		
			412 RENTALS OF MISC.EQUIP				42,735	42,735	
			414 RENTALS - LAND BLDGS & STRUCTS		4,047,295		4,047,295		
			415 PRINTING CONTRACTS		8,418		8,720	302	
		856001	42C HEAT LIGHT & POWER		60,839		60,839		
			423 HEAT LIGHT & POWER		1		1		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,480		24,000		11,520
		453 OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
		454 OVERNIGHT TRVL EXP-SPECIAL		15,230				15,230-
		499 OTHER EXPENSES - GENERAL				5,900		5,900
		SUBTOTAL FOR OTHR SER&CHR		6,303,995		4,738,635		1,565,360-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	7,500			1-	7,500-
		619 SECURITY SERVICES	1	55,000	1	32,157		22,843-
		624 CLEANING SERVICES	1	62,678			1-	62,678-
		671 TRAINING PRGM CITY EMPLOYEES		15,788	1	6,185	1	9,603-
		676 MAINT & OPER OF INFRASTRUCTURE		32,655				32,655-
		SUBTOTAL FOR CNTRCTL SVCS	3	173,621	2	38,342	1-	135,279-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 2601	3	6,700,445	2	5,122,343	1-	1,578,102-
		TOTAL FOR BUDGET AND ADMINISTRATION	3	6,700,445	2	5,122,343	1-	1,578,102-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	34	34,177,656	25	39,794,443	9-	5,616,787

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,068,802	34,177,656	505,879	39,794,443	5,616,787
FINANCIAL PLAN SAVINGS		1,321,465-		1,844,465-	523,000-
APPROPRIATION		32,856,191		37,949,978	5,093,787

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,216,470	37,310,257	5,093,787
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	202,418	202,418	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	437,303	437,303	
TOTAL	32,856,191	37,949,978	5,093,787



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	454	34,656,475	523	37,162,342	2,505,867
FINANCIAL PLAN SAVINGS			48-		
APPROPRIATION	454	34,656,475	475	37,162,342	2,505,867

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,637,841	32,092,860	2,455,019
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,289,326	3,340,174	50,848
TOTAL	34,656,475	37,162,342	2,505,867
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,068,802	34,177,656	505,879	39,794,443	5,616,787
FINANCIAL PLAN SAVINGS		1,321,465-		1,844,465-	523,000-
APPROPRIATION		32,856,191		37,949,978	5,093,787

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,216,470		37,310,257	5,093,787
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	
TOTAL		32,856,191		37,949,978	5,093,787
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	454	34,656,475	523	37,162,342	2,505,867
FINANCIAL PLAN SAVINGS			48-		
APPROPRIATION	454	34,656,475	475	37,162,342	2,505,867
OTPS					
TOTALS FOR OPERATING BUDGET		34,177,656		39,794,443	5,616,787
FINANCIAL PLAN SAVINGS		1,321,465-		1,844,465-	523,000-
APPROPRIATION		32,856,191		37,949,978	5,093,787
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	454	68,834,131	523	76,956,785	8,122,654
FINANCIAL PLAN SAVINGS		1,321,465-	48-	1,844,465-	523,000-
APPROPRIATION	454	67,512,666	475	75,112,320	7,599,654
FUNDING					
CITY		61,854,311		69,403,117	7,548,806
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,931,726		1,931,726	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,726,629		3,777,477	50,848
TOTAL FUNDING		67,512,666		75,112,320	7,599,654

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000				370,000-
		SUBTOTAL FOR F/T SALARIED		370,000				370,000-
		SUBTOTAL FOR BUDGET CODE 0701		370,000				370,000-
BUDGET CODE: 1000 Truancy Prevention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200		
		SUBTOTAL FOR F/T SALARIED		326,200		326,200		
		SUBTOTAL FOR BUDGET CODE 1000		326,200		326,200		
BUDGET CODE: 2103 OVW Enhancing Investigations Prosecution								
01 F/T SALARIED		001 FULL YEAR POSITIONS		302,400				302,400-
		SUBTOTAL FOR F/T SALARIED		302,400				302,400-
		SUBTOTAL FOR BUDGET CODE 2103		302,400				302,400-
BUDGET CODE: 3209 FAMILY JUSTICE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,477		96,477		
		SUBTOTAL FOR F/T SALARIED		96,477		96,477		
		SUBTOTAL FOR BUDGET CODE 3209		96,477		96,477		
BUDGET CODE: 3212 Welfare Fraud - HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,008,749		1,008,749		
		SUBTOTAL FOR F/T SALARIED		1,008,749		1,008,749		
		SUBTOTAL FOR BUDGET CODE 3212		1,008,749		1,008,749		
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS		850,573				850,573-
		SUBTOTAL FOR F/T SALARIED		850,573				850,573-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601			850,573				850,573-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,446,558				2,446,558-
SUBTOTAL FOR F/T SALARIED			2,446,558				2,446,558-
SUBTOTAL FOR BUDGET CODE 6005			2,446,558				2,446,558-
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED	001 FULL YEAR POSITIONS		144,661				144,661-
SUBTOTAL FOR F/T SALARIED			144,661				144,661-
SUBTOTAL FOR BUDGET CODE 6600			144,661				144,661-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		32,000				32,000-
SUBTOTAL FOR F/T SALARIED			32,000				32,000-
SUBTOTAL FOR BUDGET CODE 6700			32,000				32,000-
BUDGET CODE: 8127 JAG 2023 DANY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		145,651				145,651-
SUBTOTAL FOR F/T SALARIED			145,651				145,651-
SUBTOTAL FOR BUDGET CODE 8127			145,651				145,651-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	182	10,068,000	182	10,068,000		
SUBTOTAL FOR F/T SALARIED		182	10,068,000	182	10,068,000		
SUBTOTAL FOR BUDGET CODE 9001		182	10,068,000	182	10,068,000		
TOTAL FOR		182	15,791,269	182	11,499,426		4,291,843-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	1,423,976	80	1,426,002	2,026
		SUBTOTAL FOR F/T SALARIED	80	1,423,976	80	1,426,002	2,026
		SUBTOTAL FOR BUDGET CODE 0101	80	1,423,976	80	1,426,002	2,026
		TOTAL FOR EXECUTIVE MANAGEMENT	80	1,423,976	80	1,426,002	2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	63,991,975	389	66,163,043	2,171,068
		SUBTOTAL FOR F/T SALARIED	389	63,991,975	389	66,163,043	2,171,068
03 UNSALARIED		031 UNSALARIED		32,339		38,069	5,730
		SUBTOTAL FOR UNSALARIED		32,339		38,069	5,730
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0201	389	64,034,314	389	66,211,112	2,176,798
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,000			89,000-
		SUBTOTAL FOR F/T SALARIED		89,000			89,000-
		SUBTOTAL FOR BUDGET CODE 0207		89,000			89,000-
		TOTAL FOR LEGAL SERVICES	389	64,123,314	389	66,211,112	2,087,798
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	57,979,712	366	59,852,430	1,872,718
		SUBTOTAL FOR F/T SALARIED	366	57,979,712	366	59,852,430	1,872,718
03 UNSALARIED		031 UNSALARIED		633,423		635,819	2,396
		SUBTOTAL FOR UNSALARIED		633,423		635,819	2,396
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		104,611		84,000	20,611-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
		SUBTOTAL FOR FRINGE BENES		110,022		89,411	20,611-
		SUBTOTAL FOR BUDGET CODE 0301	366	58,902,876	366	60,757,379	1,854,503
		TOTAL FOR ADMINISTRATIVE SERVICES	366	58,902,876	366	60,757,379	1,854,503
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,487,098	21	1,976,719	489,621
		SUBTOTAL FOR F/T SALARIED	21	1,487,098	21	1,976,719	489,621
03 UNSALARIED		031 UNSALARIED		4,792		4,792	
		SUBTOTAL FOR UNSALARIED		4,792		4,792	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164	
		SUBTOTAL FOR BUDGET CODE 0401	21	1,496,054	21	1,985,675	489,621
		TOTAL FOR ACCOUNTING SERVICES	21	1,496,054	21	1,985,675	489,621
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	8,126,722	54	8,425,782	299,060
		SUBTOTAL FOR F/T SALARIED	54	8,126,722	54	8,425,782	299,060
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
		SUBTOTAL FOR FRINGE BENES		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 0501	54	8,282,124	54	8,581,184	299,060
		TOTAL FOR INVESTIGATIVE SERVICES	54	8,282,124	54	8,581,184	299,060
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	6,385,665	67	2,852,868	3,532,797-
		SUBTOTAL FOR F/T SALARIED	67	6,385,665	67	2,852,868	3,532,797-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3201			67	6,385,665	67	2,852,868	3,532,797-
TOTAL FOR CAREER CRIMINAL			67	6,385,665	67	2,852,868	3,532,797-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				626,144		57,880	568,264-
SUBTOTAL FOR F/T SALARIED				626,144		57,880	568,264-
SUBTOTAL FOR BUDGET CODE 3401				626,144		57,880	568,264-
TOTAL FOR VICTIM WITNESS PROGRAM				626,144		57,880	568,264-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED 001 FULL YEAR POSITIONS				13,538			13,538-
SUBTOTAL FOR F/T SALARIED				13,538			13,538-
SUBTOTAL FOR BUDGET CODE 8300				13,538			13,538-
TOTAL FOR CONVERSION NAME				13,538			13,538-
TOTAL FOR PERSONAL SERVICES			1,159	157,044,960	1,159	153,371,526	3,673,434-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	157,044,960	1,159	153,371,526	3,673,434-
FINANCIAL PLAN SAVINGS	135	7,504,108	135	7,504,108	
APPROPRIATION	1,294	164,549,068	1,294	160,875,634	3,673,434-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,399,678	156,849,660	4,449,982
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,956,431	2,862,868	7,093,563-
FEDERAL - C.D.			
FEDERAL - OTHER	1,087,733	57,880	1,029,853-
INTRA-CITY SALES	1,105,226	1,105,226	
TOTAL	164,549,068	160,875,634	3,673,434-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	142,393-200,877	2	171,635	343,270
10135	ADMINISTRATIVE CHIEF	130,100-210,000	9	166,121	1,495,086
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	119,900-133,746	2	126,823	253,646
10025	ADMINISTRATIVE MANAGER	119,900-119,900	1	119,900	119,900
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	164,803-164,803	1	164,803	164,803
10026	ADMINISTRATIVE STAFF ANALYST	141,587-221,000	2	181,294	362,587
94592	ADVISOR FOR GAY, LESBIAN, TRANSGENDER ISSUES	190,192-190,192	1	190,192	190,192
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	130,000-130,000	1	130,000	130,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-230,000	594	133,439	79,262,834
90621	ASSISTANT MEDIA SERVICES TECHNICAN	71,993- 71,993	1	71,993	71,993
12627	ASSOCIATE STAFF ANALYST	93,417-122,975	2	108,196	216,392
92005	CARPENTER	107,227-107,227	2	107,227	214,453
94593	CHIEF FINANCIAL OFFICER	185,300-185,300	1	185,300	185,300
30851	CHIEF INVESTIGATING ACCOUNTANT	92,700-205,000	23	139,000	3,197,005
30836	CHIEF RACKETS INVESTIGATOR	210,000-210,000	1	210,000	210,000
90644	CITY CUSTODIAL ASSISTANT	40,225- 52,615	17	45,162	767,750
90702	CITY LABORER	77,961- 93,553	6	82,396	494,378
21744	CITY RESEARCH SCIENTIST	103,968-103,968	1	103,968	103,968
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	63,682-125,000	6	98,093	588,556
56056	COMMUNITY ASSISTANT	41,200- 98,165	21	56,964	1,196,250
56057	COMMUNITY ASSOCIATE	43,143-104,983	652	59,264	38,639,950
56058	COMMUNITY COORDINATOR	67,539-162,912	123	94,960	11,680,097
10050	COMPUTER SYSTEMS MANAGER	171,494-171,494	1	171,494	171,494
30825	COUNTY DETECTIVE	75,267- 91,186	2	83,227	166,453
94608	DEPUTY CHIEF INFORMATION TECHNOLOGY OFFICER	139,289-195,000	4	166,072	664,289
94603	DEPUTY CHIEF RACKETS INVESTIGATOR	150,000-184,000	4	167,000	668,000
94604	DEPUTY DIRECTOR OF COMMUNICATIONS	166,940-166,940	1	166,940	166,940
94605	DEPUTY DIRECTOR OF CYBER-CRIME FORENSICS	120,098-149,209	3	131,624	394,871
94598	DIR OF INVESTIGATIVE ACCTNG AND ECONOMIC CRIMES INVSTNGS	108,150-108,150	1	108,150	108,150
94601	DIRECTOR CRIMINAL JUSTICE DATA SHARE AND INFO SERVICES	126,443-199,114	5	164,382	821,908
94596	DIRECTOR OF COMMUNICATIONS	205,000-205,000	1	205,000	205,000
94602	DIRECTOR OF COMMUNITY RELATIONS	141,934-194,124	3	160,653	481,958
94599	DIRECTOR OF CRIME STRATEGIES AND ANALYSIS	120,000-120,000	1	120,000	120,000
94600	DIRECTOR OF CYBER-CRIME FORENSICS	103,000-207,521	2	155,261	310,521
94595	DIRECTOR OF SOCIAL SERVICES	147,370-196,524	2	171,947	343,894
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
91717	ELECTRICIAN	121,879-121,879	3	121,879	365,638
91722	ELECTRICIANS HELPER	79,662- 79,662	1	79,662	79,662
20113	ENGINEERING TECHNICIAN	55,099- 93,556	2	74,328	148,655
94606	EXECUTIVE DIRECTOR (PERSONNEL)	119,900-174,019	3	137,940	413,819
91650	HIGH PRESSURE PLANT TENDER	92,976- 92,976	1	92,976	92,976

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31013	INTERPRETER (SPANISH)	86,585- 86,585	1	86,585	86,585
90622	MEDIA SERVICES TECHNICIAN	46,767- 98,341	12	79,165	949,976
91830	PAINTER	95,325- 95,325	1	95,325	95,325
90610	PHOTOGRAPHER	54,942- 91,183	3	73,451	220,353
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	100,786-208,411	23	135,469	3,115,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,489-118,117	3	101,641	304,923
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	64,067- 75,656	22	69,335	1,525,364
10212	REPORTER/ STENOGRAPHER (DA)	72,366-122,794	19	100,532	1,910,110
10252	SECRETARY	118,267-167,600	2	142,934	285,867
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	60,291-106,833	12	80,121	961,448
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	79,519-124,652	44	99,060	4,358,654
10220	SENIOR SECRETARY	63,193-108,619	3	79,497	238,491
94607	SPECIAL ASSISTANT TO THE DA	141,700-192,387	2	167,044	334,087
70810	SPECIAL OFFICER	64,056- 64,071	4	64,060	256,239
12626	STAFF ANALYST	60,549- 60,549	1	60,549	60,549
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	91,258- 93,702	2	92,480	184,960
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	108,425-118,425	14	114,520	1,603,273
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
90774	SUPERVISOR OF MECHANICS	154,851-154,851	1	154,851	154,851
91873	SUPERVISOR PAINTER	108,949-108,949	1	108,949	108,949
TOTAL FOR OBJECT 001			1,681		162,711,397

POSITION SCHEDULE FOR U/A 001	1,681	162,711,397
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-387	-37,459,435
TOTAL FOR U/A 001	1,294	125,251,962

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E002 HURRICANE SANDY								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		76,309			76,309-
		305	MOTOR VEHICLES		808,111			808,111-
		332	PURCH DATA PROCESSING EQUIPT		96,692			96,692-
		SUBTOTAL FOR PROPTY&EQUIP			981,112			981,112-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		907,846			907,846-
		SUBTOTAL FOR OTHR SER&CHR			907,846			907,846-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		25,200			25,200-
		SUBTOTAL FOR CNTRCTL SVCS			25,200			25,200-
		SUBTOTAL FOR BUDGET CODE E002			1,914,158			1,914,158-
BUDGET CODE: E003 FEMA - Sandy								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		89,308			89,308-
		SUBTOTAL FOR PROPTY&EQUIP			89,308			89,308-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		2,800			2,800-
		SUBTOTAL FOR CNTRCTL SVCS			2,800			2,800-
		SUBTOTAL FOR BUDGET CODE E003			92,108			92,108-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS			30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 0701			30,000			30,000-
BUDGET CODE: 2103 OVW Enhancing Investigations Prosecution								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		49,620			49,620-
		454	OVERNIGHT TRVL EXP-SPECIAL		16,000			16,000-
		465	OBLIGATORY COUNTY EXPENSES		22,500			22,500-
		SUBTOTAL FOR OTHR SER&CHR			88,120			88,120-
60	CNTRCTL SVCS	686	PROF SERV OTHER		93,000			93,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		93,000				93,000-
		SUBTOTAL FOR BUDGET CODE 2103		181,120				181,120-
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS								
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		100				100-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		8,490				8,490-
		SUBTOTAL FOR OTHR SER&CHR		8,490				8,490-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		325				325-
		608 MAINT & REP GENERAL		600				600-
		612 OFFICE EQUIPMENT MAINTENANCE		776		10,291		9,515
		SUBTOTAL FOR CNTRCTL SVCS		1,701		10,291		8,590
		SUBTOTAL FOR BUDGET CODE 3211		10,291		10,291		
BUDGET CODE: 3212 Welfare Fraud - HRA								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875		
		SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875		
		SUBTOTAL FOR BUDGET CODE 3212		100,875		100,875		
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		274,510				274,510-
		169 MAINTENANCE SUPPLIES		85,000				85,000-
		199 DATA PROCESSING SUPPLIES		366,361				366,361-
		SUBTOTAL FOR SUPPLYS&MATL		725,871				725,871-
30		PROPTY&EQUIP 314 OFFICE FURITURE		200,000				200,000-
		338 LIBRARY BOOKS		150,000				150,000-
		SUBTOTAL FOR PROPTY&EQUIP		350,000				350,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		188,236				188,236-
		402 TELEPHONE & OTHER COMMUNICATNS		851,879				851,879-
		431 LEASING OF MISC EQUIP		714,000				714,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE		352,000				352,000-
		465 OBLIGATORY COUNTY EXPENSES		426,764				426,764-
		SUBTOTAL FOR OTHR SER&CHR		2,542,879				2,542,879-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,004,119				1,004,119-
		602 TELECOMMUNICATIONS MAINT		110,000				110,000-
		608 MAINT & REP GENERAL		60,000				60,000-
		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		613 DATA PROCESSING EQUIPMENT		551,039				551,039-
		619 SECURITY SERVICES		311,490				311,490-
		684 PROF SERV COMPUTER SERVICES		697,600				697,600-
		686 PROF SERV OTHER		166,590				166,590-
		SUBTOTAL FOR CNTRCTL SVCS		2,910,838				2,910,838-
		SUBTOTAL FOR BUDGET CODE 3301		6,529,588				6,529,588-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		981,613				981,613-
		SUBTOTAL FOR OTHR SER&CHR		981,613				981,613-
		SUBTOTAL FOR BUDGET CODE 5601		981,613				981,613-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		917				917-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,917				20,917-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000				70,000-
		686 PROF SERV OTHER		103,813				103,813-
		SUBTOTAL FOR CNTRCTL SVCS		173,813				173,813-
		SUBTOTAL FOR BUDGET CODE 6005		244,730				244,730-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,119,404				1,119,404-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,119,404				1,119,404-
SUBTOTAL FOR BUDGET CODE 6700				1,119,404				1,119,404-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		122,496			122,496-
		101	PRINTING SUPPLIES		115,752			115,752-
		117	POSTAGE		115,753			115,753-
		199	DATA PROCESSING SUPPLIES		846,320			846,320-
SUBTOTAL FOR SUPPLY&MATL				1,200,321				1,200,321-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,042			3,042-
		305	MOTOR VEHICLES		174,600			174,600-
		332	PURCH DATA PROCESSING EQUIPT		581,008			581,008-
SUBTOTAL FOR PROPTY&EQUIP				758,650				758,650-
40	OTHR SER&CHR	403	OFFICE SERVICES		71,772			71,772-
		453	OVERNIGHT TRVL EXP-GENERAL		156,011			156,011-
		460	SPECIAL EXPENSE		263,296			263,296-
		465	OBLIGATORY COUNTY EXPENSES		257,117			257,117-
		499	OTHER EXPENSES - GENERAL			5,411,284		5,411,284
SUBTOTAL FOR OTHR SER&CHR				748,196		5,411,284		4,663,088
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,119,300			1,119,300-
		613	DATA PROCESSING EQUIPMENT		1,200,000			1,200,000-
		684	PROF SERV COMPUTER SERVICES		384,817			384,817-
SUBTOTAL FOR CNTRCTL SVCS				2,704,117				2,704,117-
SUBTOTAL FOR BUDGET CODE 9001				5,411,284		5,411,284		
BUDGET CODE: 9003 Capital Discovery Implementation								
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,279,705			5,279,705-
SUBTOTAL FOR PROPTY&EQUIP				5,279,705				5,279,705-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,279,705			5,279,705-
		684	PROF SERV COMPUTER SERVICES		1,465,590			1,465,590-
SUBTOTAL FOR CNTRCTL SVCS				6,745,295				6,745,295-
SUBTOTAL FOR BUDGET CODE 9003				12,025,000				12,025,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
TOTAL FOR					28,640,171		5,522,450	23,117,721-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,850		85,850		
		100 SUPPLIES + MATERIALS - GENERAL		221,802		394,624		172,822
		101 PRINTING SUPPLIES		79,750		54,750		25,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,250		1,250		
		110 FOOD & FORAGE SUPPLIES		31,250		31,250		
		117 POSTAGE		121,050		81,050		40,000-
		169 MAINTENANCE SUPPLIES		124,480		61,980		62,500-
		170 CLEANING SUPPLIES		20,000		20,000		
		199 DATA PROCESSING SUPPLIES				22,500		22,500
		SUBTOTAL FOR SUPPLYS&MATL		686,268		754,090		67,822
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,500		40,500		10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		30,000		10,000
		305 MOTOR VEHICLES		41,000				41,000-
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		44,498		44,498		
		332 PURCH DATA PROCESSING EQUIPT		35,000		35,000		
		337 BOOKS-OTHER		64,261		34,261		30,000-
		338 LIBRARY BOOKS		129,200		93,200		36,000-
		SUBTOTAL FOR PROPTY&EQUIP		394,459		287,459		107,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		290,652		290,652		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400 CONTRACTUAL SERVICES-GENERAL		393,468		484,468		91,000
		402 TELEPHONE & OTHER COMMUNICATNS		401,965		381,965		20,000-
		403 OFFICE SERVICES		132,507		162,507		30,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,701,970		3,701,970		
		417 ADVERTISING		19,145		9,145		10,000-
	856001	42C HEAT LIGHT & POWER		1,340,068		1,340,068		
		431 LEASING OF MISC EQUIP				36,000		36,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,333		31,333		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,501		2,501		
		460 SPECIAL EXPENSE		348,066		378,066		30,000
		465 OBLIGATORY COUNTY EXPENSES		225,000		265,000		40,000
		SUBTOTAL FOR OTHR SER&CHR		6,891,648		7,088,648		197,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	891,029	1	990,915		99,886
		602 TELECOMMUNICATIONS MAINT	1	48,500	1	48,500		
		608 MAINT & REP GENERAL	1	72,264	1	72,264		
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,750	1	12,750		
		613 DATA PROCESSING EQUIPMENT	1		1	58,575		58,575
		615 PRINTING CONTRACTS	1	53,950	1	43,950		10,000-
		619 SECURITY SERVICES	1	208,461			1-	208,461-
		622 TEMPORARY SERVICES	1	249,170	1	289,170		40,000
		624 CLEANING SERVICES	1	101,055	1	51,055		50,000-
		633 TRANSPORTATION EXPENDITURES	1	75,000	1	75,000		
		683 PROF SERV ENGINEER & ARCHITECT	1	10,375	1	10,375		
		684 PROF SERV COMPUTER SERVICES	1	49,250	1	114,250		65,000
		686 PROF SERV OTHER	1	52,695	1	17,695		35,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	1,824,499	12	1,784,499	1-	40,000-
		SUBTOTAL FOR BUDGET CODE 0101	13	9,796,874	12	9,914,696	1-	117,822
		TOTAL FOR EXECUTIVE MANAGEMENT	13	9,796,874	12	9,914,696	1-	117,822

RESPONSIBILITY CENTER: 0002 LEGAL SERVICES

BUDGET CODE: 0207 STOP DWI

40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL	500	500-
	SUBTOTAL FOR OTHR SER&CHR	500	500-

SUBTOTAL FOR BUDGET CODE 0207 500 500-

TOTAL FOR LEGAL SERVICES 500 500-

RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3201 CAREER CRIMINAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				179,643		179,643
		199 DATA PROCESSING SUPPLIES		270,000				270,000-
		SUBTOTAL FOR SUPPLYS&MATL		270,000		179,643		90,357-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		60,000				60,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000				60,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,000		50,000		22,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000		160,000
		460 SPECIAL EXPENSE				50,000		50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR		28,000		300,000		272,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		142,000				142,000-
		SUBTOTAL FOR CNTRCTL SVCS		142,000				142,000-
		SUBTOTAL FOR BUDGET CODE 3201		500,000		479,643		20,357-
		TOTAL FOR CAREER CRIMINAL		500,000		479,643		20,357-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
40	OTHR SER&CHR	403 OFFICE SERVICES		1,190				1,190-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,692				4,692-
		SUBTOTAL FOR OTHR SER&CHR		5,882				5,882-
		SUBTOTAL FOR BUDGET CODE 3401		5,882				5,882-
		TOTAL FOR VICTIM WITNESS PROGRAM		5,882				5,882-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	38,943,427	12	15,916,789	1-	23,026,638-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,722,379	38,943,427	1,722,379	15,916,789	23,026,638-
FINANCIAL PLAN SAVINGS				27,606-	27,606-
APPROPRIATION		38,943,427		15,889,183	23,054,244-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,340,557		15,308,665	31,892-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,400,835		479,643	20,921,192-
FEDERAL - C.D.					
FEDERAL - OTHER		2,101,160			2,101,160-
INTRA-CITY SALES		100,875		100,875	
 TOTAL		 38,943,427		 15,889,183	 23,054,244-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	157,044,960	1,159	153,371,526	3,673,434-
FINANCIAL PLAN SAVINGS	135	7,504,108	135	7,504,108	
APPROPRIATION	1,294	164,549,068	1,294	160,875,634	3,673,434-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,399,678	156,849,660	4,449,982
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,956,431	2,862,868	7,093,563-
FEDERAL - C.D.			
FEDERAL - OTHER	1,087,733	57,880	1,029,853-
INTRA-CITY SALES	1,105,226	1,105,226	

TOTAL 164,549,068 160,875,634 3,673,434-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,722,379	38,943,427	1,722,379	15,916,789	23,026,638-
FINANCIAL PLAN SAVINGS				27,606-	27,606-
APPROPRIATION		38,943,427		15,889,183	23,054,244-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,340,557		15,308,665	31,892-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,400,835		479,643	20,921,192-
FEDERAL - C.D.		2,101,160			2,101,160-
FEDERAL - OTHER					
INTRA-CITY SALES		100,875		100,875	
TOTAL		38,943,427		15,889,183	23,054,244-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,159	157,044,960	1,159	153,371,526	3,673,434-
FINANCIAL PLAN SAVINGS	135	7,504,108	135	7,504,108	
APPROPRIATION	1,294	164,549,068	1,294	160,875,634	3,673,434-
OTPS					
TOTALS FOR OPERATING BUDGET		38,943,427		15,916,789	23,026,638-
FINANCIAL PLAN SAVINGS				27,606-	27,606-
APPROPRIATION		38,943,427		15,889,183	23,054,244-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	195,988,387	1,159	169,288,315	26,700,072-
FINANCIAL PLAN SAVINGS	135	7,504,108	135	7,476,502	27,606-
APPROPRIATION	1,294	203,492,495	1,294	176,764,817	26,727,678-
FUNDING					
CITY		167,740,235		172,158,325	4,418,090
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,357,266		3,342,511	28,014,755-
FEDERAL - C.D.					
FEDERAL - OTHER		3,188,893		57,880	3,131,013-
INTRA-CITY SALES		1,206,101		1,206,101	
TOTAL FUNDING		203,492,495		176,764,817	26,727,678-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,015				93,015-
		SUBTOTAL FOR F/T SALARIED		93,015				93,015-
		SUBTOTAL FOR BUDGET CODE 0388		93,015				93,015-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		345,523				345,523-
		SUBTOTAL FOR F/T SALARIED		345,523				345,523-
		SUBTOTAL FOR BUDGET CODE 0404		345,523				345,523-
BUDGET CODE: 0419 JAG 2021 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		130				130-
		SUBTOTAL FOR F/T SALARIED		130				130-
		SUBTOTAL FOR BUDGET CODE 0419		130				130-
BUDGET CODE: 0421 JAG 2022 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		207,022				207,022-
		SUBTOTAL FOR F/T SALARIED		207,022				207,022-
		SUBTOTAL FOR BUDGET CODE 0421		207,022				207,022-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,963				6,963-
		SUBTOTAL FOR F/T SALARIED		6,963				6,963-
		SUBTOTAL FOR BUDGET CODE 0451		6,963				6,963-
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		228,977				228,977-
		SUBTOTAL FOR F/T SALARIED		228,977				228,977-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0458				228,977			228,977-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,346,132	122	8,446,231	100,099
SUBTOTAL FOR F/T SALARIED			122	8,346,132	122	8,446,231	100,099
SUBTOTAL FOR BUDGET CODE 9001			122	8,346,132	122	8,446,231	100,099
TOTAL FOR			122	9,227,762	122	8,446,231	781,531-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	964	91,313,332	964	93,754,657	2,441,325
SUBTOTAL FOR F/T SALARIED			964	91,313,332	964	93,754,657	2,441,325
03 UNSALARIED		031 UNSALARIED		57,471		59,694	2,223
SUBTOTAL FOR UNSALARIED				57,471		59,694	2,223
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				281,188		281,188	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
SUBTOTAL FOR FRINGE BENES				37,642		37,642	
SUBTOTAL FOR BUDGET CODE 0101			964	91,689,633	964	94,133,181	2,443,548
TOTAL FOR EXECUTIVE MANAGEMENT			964	91,689,633	964	94,133,181	2,443,548
			4312				

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0310 INVENTORY PLANNING PROJECT								
04 ADD	GRS PAY	047 OVERTIME		34,966				34,966-
SUBTOTAL FOR ADD GRS PAY				34,966				34,966-
SUBTOTAL FOR BUDGET CODE 0310				34,966				34,966-
BUDGET CODE: 0314 MOPP								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	14	5,083,408	14	4,311,369		772,039-
SUBTOTAL FOR F/T SALARIED				14	5,083,408	14	4,311,369	772,039-
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		15,001		15,001		
		049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY				18,002		18,002		
SUBTOTAL FOR BUDGET CODE 0314				14	5,101,410	14	4,329,371	772,039-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	10	831,268	10	208,821		622,447-
SUBTOTAL FOR F/T SALARIED				10	831,268	10	208,821	622,447-
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY					114		114	
SUBTOTAL FOR BUDGET CODE 0316				10	831,382	10	208,935	622,447-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
01 F/T	SALARIED	001 FULL YEAR POSITIONS		63,548				63,548-
SUBTOTAL FOR F/T SALARIED					63,548			63,548-
SUBTOTAL FOR BUDGET CODE 0320					63,548			63,548-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,420		33,686		6,266
		SUBTOTAL FOR F/T SALARIED		27,420		33,686		6,266
		SUBTOTAL FOR BUDGET CODE 0322		27,420		33,686		6,266
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS		173,204		17,412		155,792-
		SUBTOTAL FOR F/T SALARIED		173,204		17,412		155,792-
		SUBTOTAL FOR BUDGET CODE 0326		173,204		17,412		155,792-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,205				25,205-
		SUBTOTAL FOR F/T SALARIED		25,205				25,205-
		SUBTOTAL FOR BUDGET CODE 0366		25,205				25,205-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9			
		SUBTOTAL FOR F/T SALARIED	9		9			
		SUBTOTAL FOR BUDGET CODE 0374	9		9			
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,659				30,659-
		SUBTOTAL FOR F/T SALARIED		30,659				30,659-
		SUBTOTAL FOR BUDGET CODE 0447		30,659				30,659-
BUDGET CODE: 0460 NYC DISCOVERY IMPLEMENTATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,000,000				4,000,000-
		SUBTOTAL FOR F/T SALARIED		4,000,000				4,000,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0460			4,000,000				4,000,000-
TOTAL FOR INVESTIGATIONS		33	10,287,794	33	4,589,404		5,698,390-
TOTAL FOR PERSONAL SERVICES		1,119	111,205,189	1,119	107,168,816		4,036,373-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,119	111,205,189	1,119	107,168,816	4,036,373-
FINANCIAL PLAN SAVINGS	79	5,727,772	79	5,727,772	
APPROPRIATION	1,198	116,932,961	1,198	112,896,588	4,036,373-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		105,381,400		107,936,828	2,555,428
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,583,732		4,546,280	6,037,452-
FEDERAL - C.D.					
FEDERAL - OTHER		554,349			554,349-
INTRA-CITY SALES		413,480		413,480	
 TOTAL		 116,932,961		 112,896,588	 4,036,373-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,301-123,874	7	95,604	669,229
10001	ADMINISTRATIVE ACCOUNTANT	145,000-191,300	2	168,150	336,300
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,274- 77,274	1	77,274	77,274
06855	ADMINISTRATIVE CHIEF	145,000-145,000	1	145,000	145,000
10135	ADMINISTRATIVE CHIEF	191,300-195,000	2	193,150	386,300
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	145,000-175,000	3	161,667	485,000
10025	ADMINISTRATIVE MANAGER	125,000-207,500	6	144,822	868,930
10026	ADMINISTRATIVE STAFF ANALYST	225,000-225,000	1	225,000	225,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	153,362-153,362	1	153,362	153,362
82950	AGENCY CHIEF CONTRACTING OFFICER	191,300-191,300	1	191,300	191,300
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-231,600	436	134,661	58,712,300
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 77,910	1	77,910	77,910
06981	BUREAU CHIEF, COMMUNITY ENGAGEMENT	185,500-185,500	1	185,500	185,500
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	161,812-161,812	1	161,812	161,812
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	140,737-140,737	1	140,737	140,737
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	134,324-156,844	4	141,557	566,229
30836	CHIEF RACKETS INVESTIGATOR	207,500-207,500	1	207,500	207,500
21744	CITY RESEARCH SCIENTIST	97,874-137,639	5	111,924	559,620
40523	CITY TAX AUDITOR	70,387- 70,387	1	70,387	70,387
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,445- 70,704	24	63,384	1,521,223
56056	COMMUNITY ASSISTANT	40,866- 47,487	82	44,051	3,612,168
56057	COMMUNITY ASSOCIATE	49,615- 70,076	282	57,996	16,354,846
56058	COMMUNITY COORDINATOR	66,950- 94,521	147	77,004	11,319,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,541- 94,675	2	88,108	176,216
13632	COMPUTER SPECIALIST (SOFTWARE)	140,761-147,793	2	144,277	288,554
10050	COMPUTER SYSTEMS MANAGER	170,000-218,600	4	187,475	749,900
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	180,300-180,300	2	180,300	360,600
05608	DEPUTY CHIEF TECHNOLOGY OFFICER (BRONX DA)	191,300-191,300	1	191,300	191,300
60801	DIRECTOR OF PUBLIC INFORMATION	199,000-199,000	1	199,000	199,000
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
31013	INTERPRETER (SPANISH)	64,522- 71,873	7	66,622	466,356
06797	IT PROJECT SPECIALIST	120,000-140,737	2	130,369	260,737
06798	IT SECURITY SPECIALIST	97,850- 97,850	1	97,850	97,850
90622	MEDIA SERVICES TECHNICIAN	63,706- 67,749	6	65,305	391,829
30080	PARALEGAL AIDE	55,911- 68,036	7	64,643	452,502
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	85,000-170,000	5	144,000	720,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,790- 98,017	14	76,283	1,067,962
10202	PRIVATE SECRETARY	120,000-120,000	1	120,000	120,000
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	61,649- 66,064	12	65,328	783,938
10212	REPORTER/ STENOGRAPHER (DA)	74,523-144,944	18	95,152	1,712,727
10252	SECRETARY	49,651- 70,024	2	59,838	119,675

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	75,193- 85,272	18	79,024	1,422,433
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	145,000-195,000	2	170,000	340,000
06985	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY (BRONX)	125,000-175,000	2	150,000	300,000
70810	SPECIAL OFFICER	44,315- 54,877	18	50,614	911,054
12626	STAFF ANALYST	82,000- 82,000	2	82,000	164,000
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	103,444-103,646	3	103,511	310,534
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	87,550-103,444	5	92,064	460,318
70817	SUPERVISING SPECIAL OFFICER	70,157- 70,157	1	70,157	70,157
TOTAL FOR OBJECT 001			1,150		109,397,756

POSITION SCHEDULE FOR U/A 001			1,150		109,397,756
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			48		4,566,167
TOTAL FOR U/A 001			1,198		113,963,923

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,688				6,688-
		SUBTOTAL FOR OTHR SER&CHR		6,688				6,688-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		226,958				226,958-
		615 PRINTING CONTRACTS	1	5,000		1-		5,000-
		671 TRAINING PRGM CITY EMPLOYEES		750				750-
		SUBTOTAL FOR CNTRCTL SVCS	1	232,708		1-		232,708-
		SUBTOTAL FOR BUDGET CODE 0388	1	239,396		1-		239,396-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,161				2,161-
		SUBTOTAL FOR SUPPLYS&MATL		2,161				2,161-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,500				27,500-
		SUBTOTAL FOR OTHR SER&CHR		27,500				27,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,260				4,260-
		SUBTOTAL FOR CNTRCTL SVCS		4,260				4,260-
		SUBTOTAL FOR BUDGET CODE 0404		33,921				33,921-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,064				8,064-
		SUBTOTAL FOR SUPPLYS&MATL		8,064				8,064-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		488,000				488,000-
		SUBTOTAL FOR CNTRCTL SVCS		488,000				488,000-
		SUBTOTAL FOR BUDGET CODE 0451		496,064				496,064-
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		11,820				11,820-
		SUBTOTAL FOR OTHR SER&CHR		11,820				11,820-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,802				70,802-
		SUBTOTAL FOR CNTRCTL SVCS		70,802				70,802-
		SUBTOTAL FOR BUDGET CODE 0458		82,622				82,622-
BUDGET CODE: 0459 ANTI-VIOLENCE INITIATIVE PROGRAM								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0459		110,000				110,000-
BUDGET CODE: 1000 Family Justice Center								
10 SUPPLYS&MATL		117 POSTAGE		635		830		195
		SUBTOTAL FOR SUPPLYS&MATL		635		830		195
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,743		6,548		195-
		SUBTOTAL FOR OTHR SER&CHR		6,743		6,548		195-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		300		300		
		SUBTOTAL FOR CNTRCTL SVCS		300		300		
		SUBTOTAL FOR BUDGET CODE 1000		7,678		7,678		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		229,925		300,000		70,075
		SUBTOTAL FOR SUPPLYS&MATL		229,925		300,000		70,075
30 PROPTY&EQUIP		314 OFFICE FURITURE		80,075		35,000		45,075-
		315 OFFICE EQUIPMENT		10,000		10,000		
		337 BOOKS-OTHER				200,000		200,000
		SUBTOTAL FOR PROPTY&EQUIP		90,075		245,000		154,925
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		550,000		300,000		250,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE		80,000		30,000		50,000-
		465 OBLIGATORY COUNTY EXPENSES		70,000		20,000		50,000-
		SUBTOTAL FOR OTHR SER&CHR		770,000		420,000		350,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
		613 DATA PROCESSING EQUIPMENT		154,518		279,518		125,000
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	175,518	2	300,518		125,000
		SUBTOTAL FOR BUDGET CODE 9001	2	1,265,518	2	1,265,518		
BUDGET CODE: 9002 Criminal Justice Reform - DFL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		604,322		683,690		79,368
		SUBTOTAL FOR CNTRCTL SVCS		604,322		683,690		79,368
		SUBTOTAL FOR BUDGET CODE 9002		634,322		683,690		49,368
BUDGET CODE: 9003 INFORMATION TECHNOLOGY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,000		95,000		
		SUBTOTAL FOR SUPPLYS&MATL		95,000		95,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,491,106	1	2,157,625		666,519
		612 OFFICE EQUIPMENT MAINTENANCE		100,000				100,000-
		613 DATA PROCESSING EQUIPMENT		292,456		196,108		96,348-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,883,562	1	2,353,733		470,171
		SUBTOTAL FOR BUDGET CODE 9003	1	1,978,562	1	2,448,733		470,171

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			4	4,848,083	3	4,405,619	1-	442,464-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601		
		100 SUPPLIES + MATERIALS - GENERAL		607,733		689,812		82,079
		106 MOTOR VEHICLE FUEL		37,349		27,349		10,000-
		117 POSTAGE		45,000		45,000		
SUBTOTAL FOR SUPPLYS&MATL				768,683		840,762		72,079
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,041		6,041		
		305 MOTOR VEHICLES		139,284				139,284-
		314 OFFICE FURITURE		100,000				100,000-
		315 OFFICE EQUIPMENT		10,000		10,000		
		337 BOOKS-OTHER		333,431		208,431		125,000-
		338 LIBRARY BOOKS		20,000		20,000		
SUBTOTAL FOR PROPTY&EQUIP				608,756		244,472		364,284-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		211,524		211,524		
	856001	40X CONTRACTUAL SERVICES-GENERAL		397,124				397,124-
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		358,826		18,826		340,000-
		402 TELEPHONE & OTHER COMMUNICATNS		273,600		273,600		
		403 OFFICE SERVICES		10,000		10,000		
		407 MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		412 RENTALS OF MISC.EQUIP		239,979		164,979		75,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,106,661		2,106,661		
	856001	42C HEAT LIGHT & POWER		956,789		956,789		
	858001	42G DATA PROCESSING SERVICES		18,024		18,024		
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,887		42,887		
		453 OVERNIGHT TRVL EXP-GENERAL		150,000		50,000		100,000-
		460 SPECIAL EXPENSE		230,182		130,182		100,000-
		465 OBLIGATORY COUNTY EXPENSES		245,782		245,782		
SUBTOTAL FOR OTHR SER&CHR				5,251,378		4,239,254		1,012,124-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		607 MAINT & REP MOTOR VEH EQUIP		80,000				80,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3	54,573	3	54,573		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	30,000	1	480,000		450,000
		671 TRAINING PRGM CITY EMPLOYEES		45,000		45,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	214,573	4	579,573		365,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,250				2,250-
		794 TRAINING CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		7,250				7,250-
		SUBTOTAL FOR BUDGET CODE 0101	4	6,850,640	4	5,904,061		946,579-
		TOTAL FOR EXECUTIVE MANAGEMENT	4	6,850,640	4	5,904,061		946,579-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0310 INVENTORY PLANNING PROJECT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,025				27,025-
		SUBTOTAL FOR OTHR SER&CHR		27,025				27,025-
		SUBTOTAL FOR BUDGET CODE 0310		27,025				27,025-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,825		700		4,125-
		460 SPECIAL EXPENSE		300		100		200-
		SUBTOTAL FOR OTHR SER&CHR		5,125		800		4,325-
		SUBTOTAL FOR BUDGET CODE 0316		5,125		800		4,325-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		664				664-
		SUBTOTAL FOR SUPPLYS&MATL		664				664-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		36				36-
		SUBTOTAL FOR OTHR SER&CHR		36				36-
		SUBTOTAL FOR BUDGET CODE 0320		700				700-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,832				3,832-
		453 OVERNIGHT TRVL EXP-GENERAL		1,465				1,465-
		SUBTOTAL FOR OTHR SER&CHR		5,297				5,297-
		SUBTOTAL FOR BUDGET CODE 0326		5,297				5,297-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		297				297-
		SUBTOTAL FOR OTHR SER&CHR		297				297-
		SUBTOTAL FOR BUDGET CODE 0447		297				297-
BUDGET CODE: 0460 NYC DISCOVERY IMPLEMENTATION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		726,178				726,178-
		612 OFFICE EQUIPMENT MAINTENANCE		100,000				100,000-
		613 DATA PROCESSING EQUIPMENT		2,500,000				2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,326,178				3,326,178-
		SUBTOTAL FOR BUDGET CODE 0460		3,331,178				3,331,178-
BUDGET CODE: 0461 CAPITAL DISCOVERY IMPLEMENTATION PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,000,000				11,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,000,000				11,000,000-
		SUBTOTAL FOR BUDGET CODE 0461		11,000,000				11,000,000-
BUDGET CODE: 0462 JUSTICE ASSET FORFEITURE-CASE ENHANCMENT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 0462		20,000				20,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	TOTAL FOR INVESTIGATIONS		14,389,622		800		14,388,822-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	8	26,088,345	7	10,310,480	1-	15,777,865-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,664,312	26,088,345	1,264,938	10,310,480	15,777,865-
FINANCIAL PLAN SAVINGS				841,579	841,579
APPROPRIATION		26,088,345		11,152,059	14,936,286-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,673,272		11,087,811	414,539
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,009,607		800	15,008,807-
FEDERAL - C.D.					
FEDERAL - OTHER		342,018			342,018-
INTRA-CITY SALES		63,448		63,448	
 TOTAL		 26,088,345		 11,152,059	 14,936,286-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,119	111,205,189	1,119	107,168,816	4,036,373-
FINANCIAL PLAN SAVINGS	79	5,727,772	79	5,727,772	
APPROPRIATION	1,198	116,932,961	1,198	112,896,588	4,036,373-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,381,400	107,936,828	2,555,428
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	10,583,732	4,546,280	6,037,452-
FEDERAL - C.D.	554,349		554,349-
FEDERAL - OTHER	413,480	413,480	
INTRA-CITY SALES			

TOTAL 116,932,961 112,896,588 4,036,373-

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,664,312	26,088,345	1,264,938	10,310,480	15,777,865-
FINANCIAL PLAN SAVINGS				841,579	841,579
APPROPRIATION		26,088,345		11,152,059	14,936,286-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,673,272		11,087,811	414,539
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,009,607		800	15,008,807-
FEDERAL - C.D.					
FEDERAL - OTHER		342,018			342,018-
INTRA-CITY SALES		63,448		63,448	
TOTAL		26,088,345		11,152,059	14,936,286-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,119	111,205,189	1,119	107,168,816	4,036,373-
FINANCIAL PLAN SAVINGS	79	5,727,772	79	5,727,772	
APPROPRIATION	1,198	116,932,961	1,198	112,896,588	4,036,373-
OTPS					
TOTALS FOR OPERATING BUDGET		26,088,345		10,310,480	15,777,865-
FINANCIAL PLAN SAVINGS				841,579	841,579
APPROPRIATION		26,088,345		11,152,059	14,936,286-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,119	137,293,534	1,119	117,479,296	19,814,238-
FINANCIAL PLAN SAVINGS	79	5,727,772	79	6,569,351	841,579
APPROPRIATION	1,198	143,021,306	1,198	124,048,647	18,972,659-
FUNDING					
CITY		116,054,672		119,024,639	2,969,967
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		25,593,339		4,547,080	21,046,259-
FEDERAL - C.D.					
FEDERAL - OTHER		896,367			896,367-
INTRA-CITY SALES		476,928		476,928	
TOTAL FUNDING		143,021,306		124,048,647	18,972,659-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,795	2	7,795		
		SUBTOTAL FOR F/T SALARIED	2	7,795	2	7,795		
		SUBTOTAL FOR BUDGET CODE 0103	2	7,795	2	7,795		
BUDGET CODE: 0104 DA Salary-State								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974		
		SUBTOTAL FOR F/T SALARIED		7,974		7,974		
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974		
BUDGET CODE: 0107 Anti-Violence Innovation Challenge								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,650		20,965		2,315
		SUBTOTAL FOR F/T SALARIED		18,650		20,965		2,315
		SUBTOTAL FOR BUDGET CODE 0107		18,650		20,965		2,315
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,095	2	166,037		6,942
		SUBTOTAL FOR F/T SALARIED	2	159,095	2	166,037		6,942
		SUBTOTAL FOR BUDGET CODE 0110	2	159,095	2	166,037		6,942
BUDGET CODE: 0113 Justice Reform - Discovery								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,832		21,832		
		SUBTOTAL FOR F/T SALARIED		21,832		21,832		
		SUBTOTAL FOR BUDGET CODE 0113		21,832		21,832		
BUDGET CODE: 0115 Project Restoration- Anti Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,676		12,157		2,481
		SUBTOTAL FOR F/T SALARIED		9,676		12,157		2,481

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0115				9,676		12,157		2,481
BUDGET CODE: 0404 Restorative Justice Program - Pilot								
01 F/T SALARIED		001 FULL YEAR POSITIONS		441,245				441,245-
SUBTOTAL FOR F/T SALARIED				441,245				441,245-
SUBTOTAL FOR BUDGET CODE 0404				441,245				441,245-
BUDGET CODE: 0507 Barrier Free								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,478		12,478		
SUBTOTAL FOR F/T SALARIED				12,478		12,478		
SUBTOTAL FOR BUDGET CODE 0507				12,478		12,478		
BUDGET CODE: 0512 Motor Vehicle Theft								
01 F/T SALARIED		001 FULL YEAR POSITIONS		138,191		101,849		36,342-
SUBTOTAL FOR F/T SALARIED				138,191		101,849		36,342-
SUBTOTAL FOR BUDGET CODE 0512				138,191		101,849		36,342-
BUDGET CODE: 0515 Smart Prosecution								
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500		
SUBTOTAL FOR F/T SALARIED				500		500		
SUBTOTAL FOR BUDGET CODE 0515				500		500		
BUDGET CODE: 0624 JAG 16 - KCDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,655		48,655		
SUBTOTAL FOR F/T SALARIED				48,655		48,655		
SUBTOTAL FOR BUDGET CODE 0624				48,655		48,655		
BUDGET CODE: 0626 JAG18- KCDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84		
SUBTOTAL FOR F/T SALARIED				84		84		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0626				84		84	
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		316,138		331,952	15,814
SUBTOTAL FOR F/T SALARIED				316,138		331,952	15,814
SUBTOTAL FOR BUDGET CODE 0808				316,138		331,952	15,814
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	10,830,804	175	11,006,647	175,843
SUBTOTAL FOR F/T SALARIED			175	10,830,804	175	11,006,647	175,843
03 UNSALARIED		031 UNSALARIED		27,153		34,113	6,960
SUBTOTAL FOR UNSALARIED				27,153		34,113	6,960
SUBTOTAL FOR BUDGET CODE 9001			175	10,857,957	175	11,040,760	182,803
TOTAL FOR			179	12,040,270	179	11,773,038	267,232-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	850	92,801,711	850	96,039,200	3,237,489
SUBTOTAL FOR F/T SALARIED			850	92,801,711	850	96,039,200	3,237,489
02 OTH SALARIED		021 PART-TIME POSITIONS		1,441,920		1,468,673	26,753
SUBTOTAL FOR OTH SALARIED				1,441,920		1,468,673	26,753
03 UNSALARIED		031 UNSALARIED		400,723		415,251	14,528
SUBTOTAL FOR UNSALARIED				400,723		415,251	14,528
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		200,003		200,003	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		100,000		100,000	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		046 TERMINAL LEAVE		350,000		350,000	
		047 OVERTIME		1,000,000		1,000,000	
		049 BACKPAY - PRIOR YEARS		142,792		5,000	137,792-
		055 SALARY ADJUSTMENTS LABOR RSRVE		58,000			58,000-
		061 SUPPER MONEY		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		1,962,795		1,767,003	195,792-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		30,000		30,000	
		SUBTOTAL FOR FRINGE BENES		32,000		32,000	
		SUBTOTAL FOR BUDGET CODE 0101	850	96,639,149	850	99,722,127	3,082,978
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	74,852	66	77,265	2,413
		SUBTOTAL FOR F/T SALARIED	66	74,852	66	77,265	2,413
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320	
		SUBTOTAL FOR OTH SALARIED		148,320		148,320	
		SUBTOTAL FOR BUDGET CODE 0307	66	223,172	66	225,585	2,413
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	293,017	3	283,378	9,639-
		SUBTOTAL FOR F/T SALARIED	3	293,017	3	283,378	9,639-
		SUBTOTAL FOR BUDGET CODE 0352	3	293,017	3	283,378	9,639-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,476		9,476	
		SUBTOTAL FOR F/T SALARIED		9,476		9,476	
		SUBTOTAL FOR BUDGET CODE 0401		9,476		9,476	
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,597		47,094	6,497
		SUBTOTAL FOR F/T SALARIED		40,597		47,094	6,497

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0501				40,597		47,094		6,497
BUDGET CODE: 0503 REENTRY TASK FORCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				66,719		19,770		46,949-
SUBTOTAL FOR F/T SALARIED				66,719		19,770		46,949-
SUBTOTAL FOR BUDGET CODE 0503				66,719		19,770		46,949-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,345		6,345		
SUBTOTAL FOR F/T SALARIED				6,345		6,345		
SUBTOTAL FOR BUDGET CODE 0525				6,345		6,345		
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
01 F/T SALARIED 001 FULL YEAR POSITIONS				3,795		4,010		215
SUBTOTAL FOR F/T SALARIED				3,795		4,010		215
SUBTOTAL FOR BUDGET CODE 0602				3,795		4,010		215
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS				371,051		115,749		255,302-
SUBTOTAL FOR F/T SALARIED				371,051		115,749		255,302-
SUBTOTAL FOR BUDGET CODE 0615				371,051		115,749		255,302-
BUDGET CODE: 0619 SEX TRAFFICKING								
01 F/T SALARIED 001 FULL YEAR POSITIONS				319,280		30,830		288,450-
SUBTOTAL FOR F/T SALARIED				319,280		30,830		288,450-
SUBTOTAL FOR BUDGET CODE 0619				319,280		30,830		288,450-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
01 F/T SALARIED 001 FULL YEAR POSITIONS				14,708		15,898		1,190

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED		14,708		15,898	1,190
		SUBTOTAL FOR BUDGET CODE 0706		14,708		15,898	1,190
BUDGET CODE: 0712 DOVE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,878		10,878	
		SUBTOTAL FOR F/T SALARIED		10,878		10,878	
		SUBTOTAL FOR BUDGET CODE 0712		10,878		10,878	
BUDGET CODE: 9002 KCDA Discovery Implementation Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,216,424			6,216,424-
		SUBTOTAL FOR F/T SALARIED		6,216,424			6,216,424-
		SUBTOTAL FOR BUDGET CODE 9002		6,216,424			6,216,424-
TOTAL FOR EXECUTIVE & MANAGERIAL			919	104,214,611	919	100,491,140	3,723,471-
TOTAL FOR PERSONAL SERVICES			1,098	116,254,881	1,098	112,264,178	3,990,703-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	116,254,881	1,098	112,264,178	3,990,703-
FINANCIAL PLAN SAVINGS	76	6,637,150	76	6,637,150	
APPROPRIATION	1,174	122,892,031	1,174	118,901,328	3,990,703-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		115,224,045		118,593,872	3,369,827
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,687,645		60,896	6,626,749-
FEDERAL - C.D.					
FEDERAL - OTHER		733,781			733,781-
INTRA-CITY SALES		246,560		246,560	
<b>TOTAL</b>		<b>122,892,031</b>		<b>118,901,328</b>	<b>3,990,703-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	85,543- 85,543	1	85,543	85,543
1002C	ADM MANAGER-NON-MGR	81,927-124,744	6	102,373	614,236
10135	ADMINISTRATIVE CHIEF	143,222-143,222	1	143,222	143,222
06921	ADMINISTRATIVE CHIEF (KCDA)	204,950-204,950	1	204,950	204,950
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	158,207-158,207	1	158,207	158,207
10025	ADMINISTRATIVE MANAGER	200,850-200,850	1	200,850	200,850
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	135,656-135,656	1	135,656	135,656
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,311-163,311	1	163,311	163,311
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,000-219,950	537	125,404	67,342,046
40526	BOOKKEEPER	60,101- 60,101	1	60,101	60,101
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,928-146,926	2	131,427	262,854
13608	CHIEF INFORMATION TECHNOLOGY OFFICER (KCDA)	204,950-204,950	1	204,950	204,950
30836	CHIEF RACKETS INVESTIGATOR	191,111-191,111	1	191,111	191,111
21744	CITY RESEARCH SCIENTIST	98,082- 98,082	1	98,082	98,082
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,092- 70,000	15	55,165	827,476
56056	COMMUNITY ASSISTANT	42,092- 47,487	89	42,280	3,762,946
56057	COMMUNITY ASSOCIATE	49,165- 79,568	365	53,975	19,700,969
56058	COMMUNITY COORDINATOR	70,000-105,000	125	80,828	10,103,476
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	86,823- 86,823	1	86,823	86,823
13622	COMPUTER SPECIALIST (OPERATIONS)	119,588-119,588	1	119,588	119,588
13632	COMPUTER SPECIALIST (SOFTWARE)	125,519-147,378	3	139,865	419,596
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	130,674-130,674	1	130,674	130,674
06832	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	103,915-103,915	1	103,915	103,915
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	113,300-127,060	2	120,180	240,360
5474B	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA) NON UNION	140,689-140,689	1	140,689	140,689
07222	DIRECTOR OF CRIM JUSTICE DATA SHARE AND INFO SERVS KDA	125,664-125,664	1	125,664	125,664
07227	DIRECTOR OF CRIME STRATEGIES AND ANALYSIS (KINGS DA)	120,200-120,200	1	120,200	120,200
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	159,650-159,650	1	159,650	159,650
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
10103	EXECUTIVE ASSISTANT	83,361-166,600	9	121,262	1,091,360
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	140,282-140,282	1	140,282	140,282
95714	IT INFRASTRUCTURE ENGINEER	168,826-168,826	1	168,826	168,826
95710	IT PROJECT SPECIALIST	108,877-131,127	3	119,721	359,163
95713	IT SERVICE MANAGEMENT SPECIALIST	120,200-120,200	1	120,200	120,200
90622	MEDIA SERVICES TECHNICIAN	53,782- 68,376	6	63,150	378,900
30080	PARALEGAL AIDE	56,080- 60,452	5	58,084	290,421
05338	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	150,745-150,745	1	150,745	150,745
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,206-101,444	9	83,788	754,090
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,064- 85,689	19	74,990	1,424,808
10212	REPORTER/ STENOGRAPHER (DA)	74,523- 99,684	18	88,923	1,600,615
10252	SECRETARY	52,558- 66,151	3	59,220	177,660

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	75,193-100,716	44	85,352	3,755,476
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	72,953- 72,953	1	72,953	72,953
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	160,000-160,000	1	160,000	160,000
70810	SPECIAL OFFICER	54,862- 54,862	2	54,862	109,724
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	99,012-150,000	3	122,397	367,190
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	110,517-123,439	5	119,884	599,421
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	125,119-167,429	5	144,587	722,935
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	102,247-103,444	9	103,260	929,342
TOTAL FOR OBJECT 001			1,310		119,513,856

POSITION SCHEDULE FOR U/A 001			1,310		119,513,856
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-136		-12,407,545
TOTAL FOR U/A 001			1,174		107,106,311

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0105 Grant Cycle								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
	SUBTOTAL FOR SUPPLYS&MATL			15,000				15,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		160,890				160,890-
	SUBTOTAL FOR PROPTY&EQUIP			160,890				160,890-
	SUBTOTAL FOR BUDGET CODE 0105			175,890				175,890-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		958,275		1,298,275		340,000
	SUBTOTAL FOR OTHR SER&CHR			958,275		1,298,275		340,000
	SUBTOTAL FOR BUDGET CODE 0110			958,275		1,298,275		340,000
BUDGET CODE: 0404 Restorative Justice Program - Pilot								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		280,312				280,312-
	SUBTOTAL FOR SUPPLYS&MATL			280,312				280,312-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		105,000				105,000-
		460 SPECIAL EXPENSE		665,116				665,116-
	SUBTOTAL FOR OTHR SER&CHR			770,116				770,116-
	SUBTOTAL FOR BUDGET CODE 0404			1,050,428				1,050,428-
BUDGET CODE: 0512 Motor Vehicle Theft								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL			2,000				2,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		580				580-
		454 OVERNIGHT TRVL EXP-SPECIAL		45,529				45,529-
	SUBTOTAL FOR OTHR SER&CHR			46,109				46,109-
	SUBTOTAL FOR BUDGET CODE 0512			48,109				48,109-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,750		8,750		
		SUBTOTAL FOR SUPPLYS&MATL		8,750		8,750		
		SUBTOTAL FOR BUDGET CODE 0808		8,750		8,750		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		46,000		184,000		138,000
		SUBTOTAL FOR SUPPLYS&MATL		46,000		184,000		138,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,590		781,408		779,818
		SUBTOTAL FOR PROPTY&EQUIP		1,590		781,408		779,818
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		170,000		90,000		80,000-
		SUBTOTAL FOR OTHR SER&CHR		170,000		90,000		80,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		574,410		218,592		355,818-
		613 DATA PROCESSING EQUIPMENT		627,000				627,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,201,410		218,592		982,818-
		SUBTOTAL FOR BUDGET CODE 9001		1,419,000		1,274,000		145,000-
		TOTAL FOR		3,660,452		2,581,025		1,079,427-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL								
BUDGET CODE: 0101 DA KING COUNTY-TAX L								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000		
	125001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
	860001	10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL		320,534		349,409		28,875
		101 PRINTING SUPPLIES		110		199,000		198,890
		110 FOOD & FORAGE SUPPLIES		16,500		1,000		15,500-
		117 POSTAGE		100,000		200,000		100,000
		170 CLEANING SUPPLIES		10,000		20,000		10,000
		199 DATA PROCESSING SUPPLIES		32,000		32,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				614,098		936,363		322,265
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		22,470		35,500		13,030
	305	MOTOR VEHICLES		338,382		304,000		34,382-
	314	OFFICE FURITURE		57,000		32,000		25,000-
	319	SECURITY EQUIPMENT		93,650				93,650-
	337	BOOKS-OTHER		579,700		199,700		380,000-
SUBTOTAL FOR PROPTY&EQUIP				1,091,202		571,200		520,002-
40		OTHR SER&CHR						
	402	TELEPHONE & OTHER COMMUNICATNS		6,030		6,030		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		22,740,572		22,745,664		5,092
		413 RENTAL-DATA PROCESSING EQUIP		6,300				6,300-
		414 RENTALS - LAND BLDGS & STRUCTS		1,615,322		1,615,322		
		417 ADVERTISING		8,000		8,000		
	856001	42C HEAT LIGHT & POWER		842,150		842,150		
		432 LEASING OF DATA PROC EQUIP		55,000		55,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,000		110,000		63,000
		453 OVERNIGHT TRVL EXP-GENERAL		410,415		30,000		380,415-
		460 SPECIAL EXPENSE		394,053		98,202		295,851-
		465 OBLIGATORY COUNTY EXPENSES		787,964		402,964		385,000-
SUBTOTAL FOR OTHR SER&CHR				26,912,806		25,913,332		999,474-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	30,000	1	30,000		
	602	TELECOMMUNICATIONS MAINT	1	71,994	1	71,994		
	607	MAINT & REP MOTOR VEH EQUIP	1	155,320	1	155,320		
	608	MAINT & REP GENERAL	4	21,000	4	21,000		
	612	OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	200,000		180,000
	613	DATA PROCESSING EQUIPMENT	1	237,000	1	17,000		220,000-
	624	CLEANING SERVICES	1	33,900	1	33,900		
	633	TRANSPORTATION EXPENDITURES	3	200,000	3	200,000		
SUBTOTAL FOR CNTRCTL SVCS			13	769,214	13	729,214		40,000-
SUBTOTAL FOR BUDGET CODE 0101			13	29,387,320	13	28,150,109		1,237,211-
BUDGET CODE: 0111 IT EXPENSES								
10		SUPPLYS&MATL						
	199	DATA PROCESSING SUPPLIES		243,000		150,000		93,000-
SUBTOTAL FOR SUPPLYS&MATL				243,000		150,000		93,000-
30		PROPTY&EQUIP						
	337	BOOKS-OTHER		242,000				242,000-
SUBTOTAL FOR PROPTY&EQUIP				242,000				242,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
40		OTHER SER&CHR	432	LEASING OF DATA PROC EQUIP		40,000		40,000	
			460	SPECIAL EXPENSE		25,000		25,000	
		SUBTOTAL FOR OTHER SER&CHR				65,000		65,000	
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		6,500		151,500	145,000
			613	DATA PROCESSING EQUIPMENT		15,000		64,000	49,000
		SUBTOTAL FOR CNTRCTL SVCS				21,500		215,500	194,000
		SUBTOTAL FOR BUDGET CODE 0111				571,500		430,500	141,000-
BUDGET CODE: 0112 TECH SERVICES EXPENSES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,000		13,000	
		SUBTOTAL FOR SUPPLYS&MATL				13,000		13,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,000		16,000	
		SUBTOTAL FOR PROPTY&EQUIP				16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 0112				29,000		29,000	
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		44,476		44,476	44,476-
		SUBTOTAL FOR SUPPLYS&MATL				44,476		44,476	44,476-
40		OTHER SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,610		2,610	2,610-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	3,000-
			460	SPECIAL EXPENSE		3,753		3,753	3,753-
		SUBTOTAL FOR OTHER SER&CHR				9,363		9,363	9,363-
		SUBTOTAL FOR BUDGET CODE 0352				53,839		53,839	53,839-
BUDGET CODE: 0503 REENTRY TASK FORCE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,872		6,872	6,872-
		SUBTOTAL FOR SUPPLYS&MATL				6,872		6,872	6,872-
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		109		109	109-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,140		2,140	2,140-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,725		3,725	3,725-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		460 SPECIAL EXPENSE		13,507				13,507-
		SUBTOTAL FOR OTHR SER&CHR		19,481				19,481-
		SUBTOTAL FOR BUDGET CODE 0503		26,353				26,353-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER								
10		SUPPLYS&MATL 117 POSTAGE		1,788			1,788	
		SUBTOTAL FOR SUPPLYS&MATL		1,788			1,788	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,050			7,050	
		SUBTOTAL FOR PROPTY&EQUIP		7,050			7,050	
		SUBTOTAL FOR BUDGET CODE 0523		8,838			8,838	
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
30		PROPTY&EQUIP 337 BOOKS-OTHER		34,114				34,114-
		SUBTOTAL FOR PROPTY&EQUIP		34,114				34,114-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		1				1-
		SUBTOTAL FOR BUDGET CODE 0615		34,115				34,115-
BUDGET CODE: 0619 SEX TRAFFICKING								
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,626				1,626-
		SUBTOTAL FOR PROPTY&EQUIP		1,626				1,626-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		42,729				42,729-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,343				4,343-
		460 SPECIAL EXPENSE		5,311				5,311-
		SUBTOTAL FOR OTHR SER&CHR		62,383				62,383-
		SUBTOTAL FOR BUDGET CODE 0619		64,009				64,009-
BUDGET CODE: 0712 DOVE GRANT								



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 0712		25,000				25,000-
BUDGET CODE: 9002 KCDA Discovery Implementation Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,294,635				4,294,635-
		SUBTOTAL FOR OTHR SER&CHR		4,294,635				4,294,635-
		SUBTOTAL FOR BUDGET CODE 9002		4,324,635				4,324,635-
BUDGET CODE: 9003 CAPITAL DISCOVERY IMPLEMENTATION								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		468,718				468,718-
		SUBTOTAL FOR SUPPLYS&MATL		468,718				468,718-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,578,968				1,578,968-
		SUBTOTAL FOR PROPTY&EQUIP		1,578,968				1,578,968-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,258,305				1,258,305-
		SUBTOTAL FOR OTHR SER&CHR		1,258,305				1,258,305-
		SUBTOTAL FOR BUDGET CODE 9003		3,305,991				3,305,991-
		TOTAL FOR EXECUTIVE & MANAGERIAL	13	37,830,600	13	28,618,447		9,212,153-
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY								
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		115,285				115,285-
		SUBTOTAL FOR PROPTY&EQUIP		115,285				115,285-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 4010		115,285			115,285-
		TOTAL FOR TRUST AND AGENCY		115,285			115,285-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	13	41,606,337	13	31,199,472	10,406,865-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,717,676	41,606,337	23,722,768	31,199,472	10,406,865-
FINANCIAL PLAN SAVINGS		490,338		1,348,338	858,000
APPROPRIATION		42,096,675		32,547,810	9,548,865-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,066,968		32,539,060	527,908-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,793,042			7,793,042-
FEDERAL - C.D.					
FEDERAL - OTHER		1,227,915			1,227,915-
INTRA-CITY SALES		8,750		8,750	
<b>TOTAL</b>		<b>42,096,675</b>		<b>32,547,810</b>	<b>9,548,865-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	116,254,881	1,098	112,264,178	3,990,703-
FINANCIAL PLAN SAVINGS	76	6,637,150	76	6,637,150	
APPROPRIATION	1,174	122,892,031	1,174	118,901,328	3,990,703-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	115,224,045	118,593,872	3,369,827
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	6,687,645	60,896	6,626,749-
FEDERAL - C.D.	733,781		733,781-
FEDERAL - OTHER			
INTRA-CITY SALES	246,560	246,560	

TOTAL 122,892,031 118,901,328 3,990,703-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,717,676	41,606,337	23,722,768	31,199,472	10,406,865-
FINANCIAL PLAN SAVINGS		490,338		1,348,338	858,000
APPROPRIATION		42,096,675		32,547,810	9,548,865-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,066,968		32,539,060	527,908-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,793,042			7,793,042-
FEDERAL - C.D.		1,227,915			1,227,915-
FEDERAL - OTHER					
INTRA-CITY SALES		8,750		8,750	
TOTAL		42,096,675		32,547,810	9,548,865-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,098	116,254,881	1,098	112,264,178	3,990,703-
FINANCIAL PLAN SAVINGS	76	6,637,150	76	6,637,150	
APPROPRIATION	1,174	122,892,031	1,174	118,901,328	3,990,703-
OTPS					
TOTALS FOR OPERATING BUDGET		41,606,337		31,199,472	10,406,865-
FINANCIAL PLAN SAVINGS		490,338		1,348,338	858,000
APPROPRIATION		42,096,675		32,547,810	9,548,865-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,098	157,861,218	1,098	143,463,650	14,397,568-
FINANCIAL PLAN SAVINGS	76	7,127,488	76	7,985,488	858,000
APPROPRIATION	1,174	164,988,706	1,174	151,449,138	13,539,568-
FUNDING					
CITY		148,291,013		151,132,932	2,841,919
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,480,687		60,896	14,419,791-
FEDERAL - C.D.					
FEDERAL - OTHER		1,961,696			1,961,696-
INTRA-CITY SALES		255,310		255,310	
TOTAL FUNDING		164,988,706		151,449,138	13,539,568-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0285 NEW YORK CITY DISCOVERY IMPLEMENTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,000,000				8,000,000-
		SUBTOTAL FOR F/T SALARIED		8,000,000				8,000,000-
		SUBTOTAL FOR BUDGET CODE 0285		8,000,000				8,000,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,243		28,243		
		SUBTOTAL FOR F/T SALARIED		28,243		28,243		
		SUBTOTAL FOR BUDGET CODE 0400		28,243		28,243		
BUDGET CODE: 0506 Prosecuting Cold Cases Using DNA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,900				42,900-
		SUBTOTAL FOR F/T SALARIED		42,900				42,900-
		SUBTOTAL FOR BUDGET CODE 0506		42,900				42,900-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000		
		SUBTOTAL FOR F/T SALARIED		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 1000		30,000		30,000		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	9,602,000	168	9,602,000		
		SUBTOTAL FOR F/T SALARIED	168	9,602,000	168	9,602,000		
		SUBTOTAL FOR BUDGET CODE 9001	168	9,602,000	168	9,602,000		
		TOTAL FOR	168	17,703,143	168	9,660,243		8,042,900-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	581	76,531,350	581	79,092,014		2,560,664
		SUBTOTAL FOR F/T SALARIED	581	76,531,350	581	79,092,014		2,560,664
02 OTH SALARIED		021 PART-TIME POSITIONS		7,689		9,660		1,971
		SUBTOTAL FOR OTH SALARIED		7,689		9,660		1,971
03 UNSALARIED		031 UNSALARIED		272,034		280,877		8,843
		032 DAILY		16,741		21,032		4,291
		SUBTOTAL FOR UNSALARIED		288,775		301,909		13,134
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,990		11,990		
		042 LONGEVITY DIFFERENTIAL		295,347		295,347		
		043 SHIFT DIFFERENTIAL		46,080		46,080		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		801,597		801,597		
		061 SUPPER MONEY		4,012		4,012		
		SUBTOTAL FOR ADD GRS PAY		1,169,026		1,169,026		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		26,000		26,000		
		SUBTOTAL FOR FRINGE BENES		26,000		26,000		
		SUBTOTAL FOR BUDGET CODE 0101	581	78,022,840	581	80,598,609		2,575,769
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,117,297	33	1,117,297		
		SUBTOTAL FOR F/T SALARIED	33	1,117,297	33	1,117,297		
		SUBTOTAL FOR BUDGET CODE 0308	33	1,117,297	33	1,117,297		
BUDGET CODE: 0520 ENHANCED NARCOTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180		
		SUBTOTAL FOR F/T SALARIED		17,180		17,180		
		SUBTOTAL FOR BUDGET CODE 0520		17,180		17,180		



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546	
		SUBTOTAL FOR F/T SALARIED		28,546		28,546	
		SUBTOTAL FOR BUDGET CODE 0590		28,546		28,546	
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,372		32,372	
		SUBTOTAL FOR F/T SALARIED		32,372		32,372	
		SUBTOTAL FOR BUDGET CODE 0950		32,372		32,372	
TOTAL FOR EXECUTIVE MANAGEMENT			614	79,218,235	614	81,794,004	2,575,769
TOTAL FOR PERSONAL SERVICES			782	96,921,378	782	91,454,247	5,467,131-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	96,921,378	782	91,454,247	5,467,131-
FINANCIAL PLAN SAVINGS	83		83	4,652-	4,652-
APPROPRIATION	865	96,921,378	865	91,449,595	5,471,783-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		87,753,207		90,324,324	2,571,117
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		9,125,271		1,125,271	8,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		42,900			42,900-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>96,921,378</b>		<b>91,449,595</b>	<b>5,471,783-</b>

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	82,179-145,000	12	108,215	1,298,581
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	95,313- 95,313	1	95,313	95,313
10025	ADMINISTRATIVE MANAGER	167,562-175,830	2	171,696	343,392
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	144,361-144,361	1	144,361	144,361
10026	ADMINISTRATIVE STAFF ANALYST	175,830-208,453	2	192,142	384,283
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	97,928-121,789	2	109,859	219,717
82950	AGENCY CHIEF CONTRACTING OFFICER	141,250-141,250	1	141,250	141,250
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-222,000	400	121,668	48,667,213
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	108,520-150,941	4	126,670	506,679
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	120,045-120,045	1	120,045	120,045
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	202,731-202,731	1	202,731	202,731
40523	CITY TAX AUDITOR	90,670-110,790	3	99,935	299,806
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,100-106,213	18	60,131	1,082,351
56056	COMMUNITY ASSISTANT	38,712- 47,584	35	44,446	1,555,612
56057	COMMUNITY ASSOCIATE	49,615- 71,856	177	58,231	10,306,820
56058	COMMUNITY COORDINATOR	65,264- 98,258	39	84,369	3,290,377
13631	COMPUTER ASSOCIATE (SOFTWARE)	103,911-103,911	1	103,911	103,911
13632	COMPUTER SPECIALIST (SOFTWARE)	107,101-133,924	2	120,513	241,025
10050	COMPUTER SYSTEMS MANAGER	170,000-218,000	3	197,173	591,520
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	164,272-174,953	2	169,613	339,225
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,637- 62,637	1	62,637	62,637
30228	DIRECTOR OF CRIMINAL JUSTICE PLANNING AND POLICY DEVELOPMENT	130,000-130,000	1	130,000	130,000
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	114,447-114,447	1	114,447	114,447
30223	DIRECTOR OF INVEST ACCOUNTING AND ECON CRIMES INVESTIGATION	137,200-137,200	1	137,200	137,200
60801	DIRECTOR OF PUBLIC INFORMATION	202,731-202,731	1	202,731	202,731
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
95005	EXECUTIVE AGENCY COUNSEL	184,900-184,900	1	184,900	184,900
06795	IT AUTOMATION AND MONITORING ENGINEER	130,000-130,000	1	130,000	130,000
95714	IT INFRASTRUCTURE ENGINEER	155,000-170,000	3	165,000	495,000
06797	IT PROJECT SPECIALIST	120,000-155,000	2	137,500	275,000
30080	PARALEGAL AIDE	60,000- 71,563	26	61,824	1,607,421
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,715- 95,077	21	75,039	1,575,828
10202	PRIVATE SECRETARY	111,616-116,825	2	114,221	228,441
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,125- 66,064	7	64,787	453,509
10212	REPORTER/ STENOGRAPHER (DA)	74,523- 97,720	11	91,299	1,004,288
10252	SECRETARY	58,710- 72,492	5	64,298	321,490
06800	SENIOR IT ARCHITECT	170,000-170,000	1	170,000	170,000
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	70,164-100,298	64	85,696	5,484,540
05329	SPECIAL ASSISTANT TO DA (QUEENS)	106,000-179,300	10	136,476	1,364,758
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	118,582-180,000	11	129,213	1,421,342

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY26					
-----					
OBJECT: 001 FULL YEAR POSITIONS					
30832 SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC		103,783-103,967	2	103,875	207,750
	TOTAL FOR OBJECT 001		881		85,829,488
-----					
	POSITION SCHEDULE FOR U/A 001		881		85,829,488
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-16		-1,558,765
	TOTAL FOR U/A 001		865		84,270,723
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0285 NEW YORK CITY DISCOVERY IMPLEMENTATION								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		400,000				400,000-
	SUBTOTAL FOR PROPTY&EQUIP			400,000				400,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
	SUBTOTAL FOR OTHR SER&CHR			400,000				400,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		129,151				129,151-
	SUBTOTAL FOR CNTRCTL SVCS			129,151				129,151-
	SUBTOTAL FOR BUDGET CODE 0285			929,151				929,151-
BUDGET CODE: 0286 Capital Discovery Implementation								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500,000				1,500,000-
	SUBTOTAL FOR PROPTY&EQUIP			1,500,000				1,500,000-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	2,500,000		1-		2,500,000-
		686 PROF SERV OTHER		1,000,000				1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	3,500,000		1-		3,500,000-
	SUBTOTAL FOR BUDGET CODE 0286		1	5,000,000		1-		5,000,000-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,990				1,990-
	SUBTOTAL FOR SUPPLYS&MATL			1,990				1,990-
40	OTHR SER&CHR	403 OFFICE SERVICES		199				199-
		465 OBLIGATORY COUNTY EXPENSES		18,536				18,536-
	SUBTOTAL FOR OTHR SER&CHR			18,735				18,735-
	SUBTOTAL FOR BUDGET CODE 0505			20,725				20,725-
BUDGET CODE: 0506 Prosecuting Cold Cases Using DNA								
40	OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES		125,000				125,000-
	SUBTOTAL FOR OTHR SER&CHR			125,000				125,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 0506				125,000				125,000-
BUDGET CODE: 0670 Special Investigation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200		200		
		117 POSTAGE		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				2,200		2,200		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500		1,500		
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 0670				3,700		3,700		
BUDGET CODE: 0860 FJC Intra-city Budget code								
60 CNTRCTL SVCS		619 SECURITY SERVICES		176,476		176,476		
SUBTOTAL FOR CNTRCTL SVCS				176,476		176,476		
SUBTOTAL FOR BUDGET CODE 0860				176,476		176,476		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000				80,000-
		101 PRINTING SUPPLIES		80,000				80,000-
		199 DATA PROCESSING SUPPLIES		424,313				424,313-
SUBTOTAL FOR SUPPLYS&MATL				584,313				584,313-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,061				5,061-
		332 PURCH DATA PROCESSING EQUIPT		78,440				78,440-
SUBTOTAL FOR PROPTY&EQUIP				83,501				83,501-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		203,886				203,886-
		499 OTHER EXPENSES - GENERAL				1,179,000		1,179,000
SUBTOTAL FOR OTHR SER&CHR				203,886		1,179,000		975,114
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,300				7,300-
		684 PROF SERV COMPUTER SERVICES		100,000				100,000-
		686 PROF SERV OTHER		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				307,300				307,300-
SUBTOTAL FOR BUDGET CODE 9001				1,179,000		1,179,000		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
TOTAL FOR				1		7,434,052			1-	6,074,876-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			61,567		61,567		
			100 SUPPLIES + MATERIALS - GENERAL			230,102		154,439		75,663-
			101 PRINTING SUPPLIES			214,218		144,218		70,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL					1,300		1,300
			106 MOTOR VEHICLE FUEL			600				600-
			110 FOOD & FORAGE SUPPLIES			15,000		15,000		
			117 POSTAGE			155,104		155,104		
			169 MAINTENANCE SUPPLIES			12,000		12,000		
			170 CLEANING SUPPLIES			8,000				8,000-
			199 DATA PROCESSING SUPPLIES			428,000		138,000		290,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,124,591		681,628		442,963-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,000		13,000		
			302 TELECOMMUNICATIONS EQUIPMENT			6,977		3,977		3,000-
			314 OFFICE FURITURE			903,000		83,000		820,000-
			315 OFFICE EQUIPMENT			9,284		9,284		
			319 SECURITY EQUIPMENT			25,000				25,000-
			332 PURCH DATA PROCESSING EQUIPT			29,000		29,000		
			337 BOOKS-OTHER			30,289		10,289		20,000-
			338 LIBRARY BOOKS			145,745		194,108		48,363
			SUBTOTAL FOR PROPTY&EQUIP			1,162,295		342,658		819,637-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			34,376		34,376		
			400 CONTRACTUAL SERVICES-GENERAL			5,000		5,000		
			402 TELEPHONE & OTHER COMMUNICATNS			188,203		188,203		
			403 OFFICE SERVICES			5,175		5,175		
			412 RENTALS OF MISC.EQUIP			201,952		201,952		
			414 RENTALS - LAND BLDGS & STRUCTS			6,420,258		6,423,556		3,298
			415 PRINTING CONTRACTS			138,300		35,000		103,300-
			417 ADVERTISING			81,700		26,500		55,200-
	856001		42C HEAT LIGHT & POWER			476,265		476,265		
	858001		42G DATA PROCESSING SERVICES			29,302		29,302		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		36,000		36,000		
		460 SPECIAL EXPENSE		208,149		284,649		76,500
		465 OBLIGATORY COUNTY EXPENSES		40,556		350,656		310,100
		499 OTHER EXPENSES - GENERAL		1,629,574		2,268,276		638,702
		SUBTOTAL FOR OTHR SER&CHR		9,529,810		10,399,910		870,100
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	57,800	1	57,800
		607 MAINT & REP MOTOR VEH EQUIP	1	57,500	1	28,000		29,500-
		608 MAINT & REP GENERAL	1	152,452	1	753,698		601,246
		612 OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000		
		613 DATA PROCESSING EQUIPMENT	1	49,000	1	74,000		25,000
		619 SECURITY SERVICES	1	542,000	1	241,500		300,500-
		622 TEMPORARY SERVICES			1	3,500	1	3,500
		624 CLEANING SERVICES	1	17,100	1	17,100		
		633 TRANSPORTATION EXPENDITURES	1	13,500			1-	13,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,600			1-	3,600-
		686 PROF SERV OTHER		456,500		511,700		55,200
		SUBTOTAL FOR CNTRCTL SVCS	14	1,329,652	14	1,725,298		395,646
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,146				3,146-
		SUBTOTAL FOR FXD MIS CHGS		3,146				3,146-
		SUBTOTAL FOR BUDGET CODE 0101	14	13,149,494	14	13,149,494		
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		198,000				198,000-
		199 DATA PROCESSING SUPPLIES		2,845,277				2,845,277-
		SUBTOTAL FOR SUPPLYS&MATL		3,043,277				3,043,277-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		470,520				470,520-
		314 OFFICE FURITURE		100,000				100,000-
		338 LIBRARY BOOKS		491,000				491,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,061,520				1,061,520-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		255,000		55,000		200,000-
		465 OBLIGATORY COUNTY EXPENSES		674,000		135,000		539,000-
		SUBTOTAL FOR OTHR SER&CHR		929,000		190,000		739,000-



DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		887,957				887,957-
		SUBTOTAL FOR CNTRCTL SVCS		887,957				887,957-
		SUBTOTAL FOR BUDGET CODE 0308		5,921,754		190,000		5,731,754-
BUDGET CODE: 0310 CRIME VICTIMS								
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,160				1,160-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,702				5,702-
		SUBTOTAL FOR OTHR SER&CHR		6,862				6,862-
		SUBTOTAL FOR BUDGET CODE 0310		6,862				6,862-
BUDGET CODE: 0950 AUTO CRIME FUNDING								
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		7,798				7,798-
		SUBTOTAL FOR OTHR SER&CHR		7,798				7,798-
		SUBTOTAL FOR BUDGET CODE 0950		7,798				7,798-
		TOTAL FOR EXECUTIVE MANAGEMENT	14	19,085,908	14	13,339,494		5,746,414-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	15	26,519,960	14	14,698,670	1-	11,821,290-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	601,510	26,519,960	601,510	14,698,670	11,821,290-
FINANCIAL PLAN SAVINGS		102,500			102,500-
APPROPRIATION		26,622,460		14,698,670	11,923,790-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,434,694		14,332,194	102,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,858,703		190,000	11,668,703-
FEDERAL - C.D.					
FEDERAL - OTHER		152,587			152,587-
INTRA-CITY SALES		176,476		176,476	
 TOTAL		 26,622,460		 14,698,670	 11,923,790-

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	96,921,378	782	91,454,247	5,467,131-
FINANCIAL PLAN SAVINGS	83		83	4,652-	4,652-
APPROPRIATION	865	96,921,378	865	91,449,595	5,471,783-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,753,207	90,324,324	2,571,117
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,125,271	1,125,271	8,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER	42,900		42,900-
INTRA-CITY SALES			

TOTAL 96,921,378 91,449,595 5,471,783-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	601,510	26,519,960	601,510	14,698,670	11,821,290-
FINANCIAL PLAN SAVINGS		102,500			102,500-
APPROPRIATION		26,622,460		14,698,670	11,923,790-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,434,694		14,332,194	102,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,858,703		190,000	11,668,703-
FEDERAL - C.D.		152,587			152,587-
FEDERAL - OTHER					
INTRA-CITY SALES		176,476		176,476	

TOTAL 26,622,460 14,698,670 11,923,790-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	782	96,921,378	782	91,454,247	5,467,131-
FINANCIAL PLAN SAVINGS	83		83	4,652-	4,652-
APPROPRIATION	865	96,921,378	865	91,449,595	5,471,783-
OTPS					
TOTALS FOR OPERATING BUDGET		26,519,960		14,698,670	11,821,290-
FINANCIAL PLAN SAVINGS		102,500			102,500-
APPROPRIATION		26,622,460		14,698,670	11,923,790-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	782	123,441,338	782	106,152,917	17,288,421-
FINANCIAL PLAN SAVINGS	83	102,500	83	4,652-	107,152-
APPROPRIATION	865	123,543,838	865	106,148,265	17,395,573-
FUNDING					
CITY		102,187,901		104,656,518	2,468,617
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,983,974		1,315,271	19,668,703-
FEDERAL - C.D.					
FEDERAL - OTHER		195,487			195,487-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		123,543,838		106,148,265	17,395,573-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0231 DOVE Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000				25,000-
		SUBTOTAL FOR F/T SALARIED		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 0231		25,000				25,000-
BUDGET CODE: 0452 SI PPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,800				132,800-
		SUBTOTAL FOR F/T SALARIED		132,800				132,800-
		SUBTOTAL FOR BUDGET CODE 0452		132,800				132,800-
BUDGET CODE: 2021 JAG 2021								
01 F/T SALARIED		001 FULL YEAR POSITIONS		295				295-
		SUBTOTAL FOR F/T SALARIED		295				295-
		SUBTOTAL FOR BUDGET CODE 2021		295				295-
BUDGET CODE: 2023 JAG 2023								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,062				34,062-
		SUBTOTAL FOR F/T SALARIED		34,062				34,062-
		SUBTOTAL FOR BUDGET CODE 2023		34,062				34,062-
BUDGET CODE: 3001 HRA WELFARE FRAUD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500		37,500		
		SUBTOTAL FOR F/T SALARIED		37,500		37,500		
		SUBTOTAL FOR BUDGET CODE 3001		37,500		37,500		
BUDGET CODE: 4000 Gun Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-
		SUBTOTAL FOR F/T SALARIED		50,000				50,000-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			50,000				50,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	61	3,813,000	61	3,813,000		
SUBTOTAL FOR F/T SALARIED		61	3,813,000	61	3,813,000		
SUBTOTAL FOR BUDGET CODE 9001		61	3,813,000	61	3,813,000		
TOTAL FOR		61	4,092,657	61	3,850,500		242,157-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	142	16,573,444	142	17,175,771		602,327
SUBTOTAL FOR F/T SALARIED		142	16,573,444	142	17,175,771		602,327
03 UNSALARIED	031 UNSALARIED		131,102		132,660		1,558
SUBTOTAL FOR UNSALARIED			131,102		132,660		1,558
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
	042 LONGEVITY DIFFERENTIAL		35,000		35,000		
	043 SHIFT DIFFERENTIAL		2,000		2,000		
	045 HOLIDAY PAY		1,000		1,000		
	047 OVERTIME		95,000		95,000		
SUBTOTAL FOR ADD GRS PAY			136,000		136,000		
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,000		4,000		
SUBTOTAL FOR FRINGE BENES			4,000		4,000		
SUBTOTAL FOR BUDGET CODE 0101		142	16,844,546	142	17,448,431		603,885
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	130,700	4	130,700		
SUBTOTAL FOR F/T SALARIED		4	130,700	4	130,700		
SUBTOTAL FOR BUDGET CODE 0206		4	130,700	4	130,700		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		361,089			361,089-
		SUBTOTAL FOR F/T SALARIED		361,089			361,089-
		SUBTOTAL FOR BUDGET CODE 0220		361,089			361,089-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,236			25,236-
		SUBTOTAL FOR F/T SALARIED		25,236			25,236-
		SUBTOTAL FOR BUDGET CODE 0311		25,236			25,236-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,960			30,960-
		SUBTOTAL FOR F/T SALARIED		30,960			30,960-
		SUBTOTAL FOR BUDGET CODE 9576		30,960			30,960-
TOTAL FOR EXECUTIVE MANAGEMENT			146	17,392,531	146	17,579,131	186,600
TOTAL FOR PERSONAL SERVICES			207	21,485,188	207	21,429,631	55,557-



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	21,485,188	207	21,429,631	55,557-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	214	21,485,188	214	21,429,631	55,557-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,674,572	21,253,457	578,885
OTHER CATEGORICAL	132,800		132,800-
CAPITAL FUNDS - I.F.A.			
STATE	605,959	138,674	467,285-
FEDERAL - C.D.			
FEDERAL - OTHER	34,357		34,357-
INTRA-CITY SALES	37,500	37,500	
TOTAL	21,485,188	21,429,631	55,557-

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	135,964-135,964	1	135,964	135,964
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	115,000-188,525	3	142,375	427,125
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-259,055	80	142,538	11,403,061
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	189,856-189,856	1	189,856	189,856
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	87,550-100,500	3	95,308	285,924
56056	COMMUNITY ASSISTANT	53,741- 53,741	1	53,741	53,741
56057	COMMUNITY ASSOCIATE	46,000-115,000	104	64,004	6,656,377
56058	COMMUNITY COORDINATOR	66,950-115,000	18	92,224	1,660,030
13651	COMPUTER PROGRAMMER ANALYST	91,993- 91,993	1	91,993	91,993
10050	COMPUTER SYSTEMS MANAGER	155,568-155,568	1	155,568	155,568
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
30080	PARALEGAL AIDE	94,784- 94,784	1	94,784	94,784
10212	REPORTER/ STENOGRAPHER (DA)	80,000-121,000	5	99,401	497,005
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	75,877-105,770	15	87,430	1,311,457
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	75,634- 75,634	1	75,634	75,634
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	170,364-194,722	2	182,543	365,086
TOTAL FOR OBJECT 001			238		23,636,205

POSITION SCHEDULE FOR U/A 001	238	23,636,205
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-24	-2,383,483
TOTAL FOR U/A 001	214	21,252,722

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 TAX LEVY SPECIAL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000		
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000		
BUDGET CODE: 0103 Administration Special								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		185,094		185,094		
		SUBTOTAL FOR OTHR SER&CHR		185,094		185,094		
		SUBTOTAL FOR BUDGET CODE 0103		185,094		185,094		
BUDGET CODE: 0446 HOPE CC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000		
		SUBTOTAL FOR OTHR SER&CHR		330,000		330,000		
		SUBTOTAL FOR BUDGET CODE 0446		330,000		330,000		
BUDGET CODE: 0625 Crimes Against Revenue Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,275				32,275-
		SUBTOTAL FOR OTHR SER&CHR		32,275				32,275-
		SUBTOTAL FOR BUDGET CODE 0625		32,275				32,275-
BUDGET CODE: 2500 Capital Discovery Implementation								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,585,728				1,585,728-
		SUBTOTAL FOR PROPTY&EQUIP		1,585,728				1,585,728-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700,000				700,000-
		SUBTOTAL FOR OTHR SER&CHR		700,000				700,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	791,556		1-		791,556-
		SUBTOTAL FOR CNTRCTL SVCS	1	791,556		1-		791,556-
		SUBTOTAL FOR BUDGET CODE 2500	1	3,077,284		1-		3,077,284-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3200 OVC RIPPLES OF HOPE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,653				55,653-
		SUBTOTAL FOR OTHR SER&CHR		55,653				55,653-
		SUBTOTAL FOR BUDGET CODE 3200		55,653				55,653-
BUDGET CODE: 3300 COMMUNITY JUSTICE CENTER								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		635,000		635,000		
		SUBTOTAL FOR OTHR SER&CHR		635,000		635,000		
		SUBTOTAL FOR BUDGET CODE 3300		635,000		635,000		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		323,509		804,545		481,036
		SUBTOTAL FOR SUPPLYS&MATL		323,509		804,545		481,036
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,800				5,800-
		SUBTOTAL FOR PROPTY&EQUIP		5,800				5,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000		
		499 OTHER EXPENSES - GENERAL		113,500		163,500		50,000
		SUBTOTAL FOR OTHR SER&CHR		169,500		219,500		50,000
		SUBTOTAL FOR BUDGET CODE 9001		498,809		1,024,045		525,236
TOTAL FOR			1	5,064,115		2,424,139	1-	2,639,976-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,634		166,634		55,000-
		101 PRINTING SUPPLIES		1,512		1,512		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
			106	MOTOR VEHICLE FUEL		45,000		45,000		
			110	FOOD & FORAGE SUPPLIES		18,000		11,000		7,000-
			117	POSTAGE		31,750		26,750		5,000-
			199	DATA PROCESSING SUPPLIES		104,000		60,000		44,000-
			SUBTOTAL FOR SUPPLYS&MATL			423,396		312,396		111,000-
30			300	EQUIPMENT GENERAL		38,082		13,082		25,000-
			302	TELECOMMUNICATIONS EQUIPMENT		13,420		3,420		10,000-
			305	MOTOR VEHICLES		120,386				120,386-
			314	OFFICE FURITURE		100,000		100,000		
			315	OFFICE EQUIPMENT		1,000		1,000		
			319	SECURITY EQUIPMENT		10,500		500		10,000-
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332	PURCH DATA PROCESSING EQUIPT		49,580		79,580		30,000
			337	BOOKS-OTHER		50,500		50,500		
			SUBTOTAL FOR PROPTY&EQUIP			384,468		249,082		135,386-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		83,014		83,014		
			400	CONTRACTUAL SERVICES-GENERAL		569,320		369,320		200,000-
			402	TELEPHONE & OTHER COMMUNICATNS		153,783		153,783		
			403	OFFICE SERVICES		13,500		13,500		
			412	RENTALS OF MISC.EQUIP		75,000		75,000		
			414	RENTALS - LAND BLDGS & STRUCTS		187,746		187,746		
			417	ADVERTISING		6,000		6,000		
		856001	42C	HEAT LIGHT & POWER		178,944		178,944		
			451	NON OVERNIGHT TRVL EXP-GENERAL		21,000		21,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
			460	SPECIAL EXPENSE		54,514		68,514		14,000
			465	OBLIGATORY COUNTY EXPENSES		188,769		133,769		55,000-
			SUBTOTAL FOR OTHR SER&CHR			1,547,590		1,305,590		242,000-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	4,000	1	2,000		2,000-
			607	MAINT & REP MOTOR VEH EQUIP	1	90,000	1	90,000		
			608	MAINT & REP GENERAL	1	11,000	1	11,000		
			612	OFFICE EQUIPMENT MAINTENANCE	4	27,500	4	22,500		5,000-
			615	PRINTING CONTRACTS	1	44,000	1	40,000		4,000-
			622	TEMPORARY SERVICES	1	15,000			1-	15,000-
			624	CLEANING SERVICES	1	5,850			1-	5,850-
			671	TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS		11	202,350	8	165,500	3-	36,850-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500		
		771 PAYMENTS TO MILITARY AND OTHER		3,000		3,000		
	856001	79D TRAINING CITY EMPLOYEES		4,180				4,180-
		794 TRAINING CITY EMPLOYEES		820		5,000		4,180
		SUBTOTAL FOR FXD MIS CHGS		9,500		9,500		
		SUBTOTAL FOR BUDGET CODE 0101	11	2,567,304	8	2,042,068	3-	525,236-
BUDGET CODE: 0447 State Anti Crime Initiative High Risk DV								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0447		100,000				100,000-
BUDGET CODE: 0501 Family Justice Center								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,088		4,088		
		SUBTOTAL FOR OTHR SER&CHR		4,088		4,088		
		SUBTOTAL FOR BUDGET CODE 0501		4,088		4,088		
		TOTAL FOR EXECUTIVE MANAGEMENT	11	2,671,392	8	2,046,156	3-	625,236-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	12	7,735,507	8	4,470,295	4-	3,265,212-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	266,138	7,735,507	261,958	4,470,295	3,265,212-
FINANCIAL PLAN SAVINGS		125,000			125,000-
APPROPRIATION		7,860,507		4,470,295	3,390,212-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,595,295		4,470,295	125,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,209,559			3,209,559-
FEDERAL - C.D.					
FEDERAL - OTHER		55,653			55,653-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,860,507</b>		<b>4,470,295</b>	<b>3,390,212-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	21,485,188	207	21,429,631	55,557-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	214	21,485,188	214	21,429,631	55,557-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,674,572	21,253,457	578,885
OTHER CATEGORICAL	132,800		132,800-
CAPITAL FUNDS - I.F.A.			
STATE	605,959	138,674	467,285-
FEDERAL - C.D.			
FEDERAL - OTHER	34,357		34,357-
INTRA-CITY SALES	37,500	37,500	

TOTAL 21,485,188 21,429,631 55,557-

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	266,138	7,735,507	261,958	4,470,295	3,265,212-
FINANCIAL PLAN SAVINGS		125,000			125,000-
APPROPRIATION		7,860,507		4,470,295	3,390,212-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,595,295	4,470,295	125,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,209,559		3,209,559-
FEDERAL - C.D.			
FEDERAL - OTHER	55,653		55,653-
INTRA-CITY SALES			

TOTAL 7,860,507 4,470,295 3,390,212-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	207	21,485,188	207	21,429,631	55,557-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	214	21,485,188	214	21,429,631	55,557-
OTPS					
TOTALS FOR OPERATING BUDGET		7,735,507		4,470,295	3,265,212-
FINANCIAL PLAN SAVINGS		125,000			125,000-
APPROPRIATION		7,860,507		4,470,295	3,390,212-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	29,220,695	207	25,899,926	3,320,769-
FINANCIAL PLAN SAVINGS	7	125,000	7		125,000-
APPROPRIATION	214	29,345,695	214	25,899,926	3,445,769-
FUNDING					
CITY		25,269,867		25,723,752	453,885
OTHER CATEGORICAL		132,800			132,800-
CAPITAL FUNDS - I.F.A.					
STATE		3,815,518		138,674	3,676,844-
FEDERAL - C.D.					
FEDERAL - OTHER		90,010			90,010-
INTRA-CITY SALES		37,500		37,500	
TOTAL FUNDING		29,345,695		25,899,926	3,445,769-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,464		431,787	64,323
		SUBTOTAL FOR F/T SALARIED		367,464		431,787	64,323
		SUBTOTAL FOR BUDGET CODE 0129		367,464		431,787	64,323
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,361,000	21	1,361,000	
		SUBTOTAL FOR F/T SALARIED	21	1,361,000	21	1,361,000	
		SUBTOTAL FOR BUDGET CODE 9001	21	1,361,000	21	1,361,000	
BUDGET CODE: 9500 ANCILLARY FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		503,732		601,262	97,530
		SUBTOTAL FOR F/T SALARIED		503,732		601,262	97,530
		SUBTOTAL FOR BUDGET CODE 9500		503,732		601,262	97,530
TOTAL FOR			21	2,232,196	21	2,394,049	161,853
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	16,854,869	174	19,371,163	2,516,294
		SUBTOTAL FOR F/T SALARIED	174	16,854,869	174	19,371,163	2,516,294
02 OTH SALARIED		021 PART-TIME POSITIONS		23,792		27,892	4,100
		SUBTOTAL FOR OTH SALARIED		23,792		27,892	4,100
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082	
		042 LONGEVITY DIFFERENTIAL		14,860		14,860	
		043 SHIFT DIFFERENTIAL		1,082		1,082	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		86,540		86,540	

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		106,646			106,646	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000			14,000	
		081 ANNUITY CONTRIBUTIONS		975			975	
		SUBTOTAL FOR FRINGE BENES		14,975			14,975	
		SUBTOTAL FOR BUDGET CODE 0101	174	17,000,282	174		19,520,676	2,520,394
BUDGET CODE: 0108 VIOLENT DRUG GANG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545			13,545	
		SUBTOTAL FOR F/T SALARIED		13,545			13,545	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 0108		13,659			13,659	
BUDGET CODE: 0120 SAFE STREETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	267,020	2		286,892	19,872
		SUBTOTAL FOR F/T SALARIED	2	267,020	2		286,892	19,872
04 ADD GRS PAY		061 SUPPER MONEY		1			1	
		SUBTOTAL FOR ADD GRS PAY		1			1	
		SUBTOTAL FOR BUDGET CODE 0120	2	267,021	2		286,893	19,872
BUDGET CODE: 0128 MONEY LAUNDERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,829			164,295	18,466
		SUBTOTAL FOR F/T SALARIED		145,829			164,295	18,466
		SUBTOTAL FOR BUDGET CODE 0128		145,829			164,295	18,466
BUDGET CODE: 0140 DRUG COURT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,626			86,381	11,755
		SUBTOTAL FOR F/T SALARIED		74,626			86,381	11,755

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0140				74,626		86,381		11,755
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,033		71,028		2,995
SUBTOTAL FOR F/T SALARIED				68,033		71,028		2,995
SUBTOTAL FOR BUDGET CODE 0150				68,033		71,028		2,995
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			176	17,569,450	176	20,142,932		2,573,482
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	273,430	1	121,036		152,394-
SUBTOTAL FOR F/T SALARIED			1	273,430	1	121,036		152,394-
SUBTOTAL FOR BUDGET CODE 0102			1	273,430	1	121,036		152,394-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	273,430	1	121,036		152,394-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,130,028	16	1,467,422		662,606-
SUBTOTAL FOR F/T SALARIED			16	2,130,028	16	1,467,422		662,606-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556		
		043 SHIFT DIFFERENTIAL		1,106		1,106		
		045 HOLIDAY PAY		1		1		
		047 OVERTIME		5,565		5,565		
		061 SUPPER MONEY		1,030		1,030		
SUBTOTAL FOR ADD GRS PAY				8,258		8,258		

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0103			16	2,138,286	16	1,475,680	662,606-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	2,138,286	16	1,475,680	662,606-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,249,523		1,256,477	6,954
SUBTOTAL FOR F/T SALARIED				1,249,523		1,256,477	6,954
02 OTH SALARIED		021 PART-TIME POSITIONS		6,897		8,473	1,576
SUBTOTAL FOR OTH SALARIED				6,897		8,473	1,576
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,257,421		1,265,951	8,530
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,257,421		1,265,951	8,530
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,536,663	9	1,012,787	523,876-
SUBTOTAL FOR F/T SALARIED			9	1,536,663	9	1,012,787	523,876-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	1,537,776	9	1,013,900	523,876-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,537,776	9	1,013,900	523,876-

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,260,342	16	1,496,104	764,238-
		SUBTOTAL FOR F/T SALARIED	16	2,260,342	16	1,496,104	764,238-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783	
		SUBTOTAL FOR BUDGET CODE 0106	16	2,263,125	16	1,498,887	764,238-
		TOTAL FOR DIVISION OF TRIALS BRONX	16	2,263,125	16	1,498,887	764,238-
		TOTAL FOR PERSONAL SERVICES	239	27,271,684	239	27,912,435	640,751

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	27,271,684	239	27,912,435	640,751
FINANCIAL PLAN SAVINGS	18	1,452,445	18	1,452,445	
APPROPRIATION	257	28,724,129	257	29,364,880	640,751

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,597,129	28,237,880	640,751
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,724,129	29,364,880	640,751



DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	182,013-210,000	3	200,671	602,013
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	185,000-185,000	1	185,000	185,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	190,000-190,000	1	190,000	190,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-230,000	92	145,630	13,397,962
12627	ASSOCIATE STAFF ANALYST	145,263-145,263	1	145,263	145,263
30851	CHIEF INVESTIGATING ACCOUNTANT	135,664-180,374	3	160,692	482,075
30836	CHIEF RACKETS INVESTIGATOR	188,455-188,455	1	188,455	188,455
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	70,535-142,480	7	110,325	772,272
56057	COMMUNITY ASSOCIATE	51,500- 71,524	22	63,412	1,395,060
56058	COMMUNITY COORDINATOR	66,950-144,200	37	95,274	3,525,140
10074	COMPUTER OPERATIONS MANAGER	165,206-165,206	1	165,206	165,206
13632	COMPUTER SPECIALIST (SOFTWARE)	169,943-169,943	1	169,943	169,943
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	121,000-137,000	2	129,000	258,000
60801	DIRECTOR OF PUBLIC INFORMATION	199,700-199,700	1	199,700	199,700
30080	PARALEGAL AIDE	66,996-138,125	7	108,546	759,819
10212	REPORTER/ STENOGRAPHER (DA)	101,700-129,096	3	118,850	356,551
10252	SECRETARY	98,041- 98,041	1	98,041	98,041
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	75,193- 95,259	12	82,961	995,532
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	231,600-231,600	1	231,600	231,600
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	101,687-126,769	4	112,624	450,495
TOTAL FOR OBJECT 001			201		24,568,127

POSITION SCHEDULE FOR U/A 001			201		24,568,127
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			56		6,844,851
TOTAL FOR U/A 001			257		31,412,978

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT
								-----	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553			
		100 SUPPLIES + MATERIALS - GENERAL		67,917		62,917			5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		4,000			3,000
		106 MOTOR VEHICLE FUEL		1,000		15,000			14,000
		110 FOOD & FORAGE SUPPLIES		15,000		10,000			5,000-
		117 POSTAGE		8,000		13,000			5,000
		170 CLEANING SUPPLIES				2,000			2,000
		199 DATA PROCESSING SUPPLIES		32,652		12,652			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		126,122		120,122			6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		3,000			8,000-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000			
		314 OFFICE FURITURE		7,000		10,000			3,000
		315 OFFICE EQUIPMENT		29,000		14,000			15,000-
		319 SECURITY EQUIPMENT				2,000			2,000
		332 PURCH DATA PROCESSING EQUIPT		70,000					70,000-
		337 BOOKS-OTHER		256,000		26,000			230,000-
		338 LIBRARY BOOKS		8,000		18,000			10,000
		SUBTOTAL FOR PROPTY&EQUIP		386,000		78,000			308,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004			
		400 CONTRACTUAL SERVICES-GENERAL		206,908		6,908			200,000-
		402 TELEPHONE & OTHER COMMUNICATNS		110,751		45,751			65,000-
		403 OFFICE SERVICES		9,378		6,378			3,000-
		412 RENTALS OF MISC.EQUIP		6,000		6,000			
		427 DATA PROCESSING SERVICES		196,500		96,500			100,000-
		431 LEASING OF MISC EQUIP				3,000			3,000
		432 LEASING OF DATA PROC EQUIP		60,000					60,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		4,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,000		3,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		70,000		10,000			60,000-
		460 SPECIAL EXPENSE		1,526,138		1,858,477			332,339
		465 OBLIGATORY COUNTY EXPENSES		25,368		55,368			30,000
		499 OTHER EXPENSES - GENERAL		117,000		569,335			452,335
		SUBTOTAL FOR OTHR SER&CHR		2,357,047		2,666,721			309,674
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	20,500	1	10,500			10,000-
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1		24,326

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1	33,500	1	13,500		20,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,000	1	12,000		4,000-
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	5,000		3,000
		615 PRINTING CONTRACTS	1	11,000	1	11,000		
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	103,000	8	107,326	2	4,326
		SUBTOTAL FOR BUDGET CODE 0101	6	2,972,169	8	2,972,169	2	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	6	2,972,169	8	2,972,169	2	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	2,972,169	8	2,972,169	2	

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	2,972,169	2,557	2,972,169	
FINANCIAL PLAN SAVINGS		642,500-		642,500-	
APPROPRIATION		2,329,669		2,329,669	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,329,669		2,329,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

---

TOTAL	2,329,669	2,329,669
-------	-----------	-----------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	27,271,684	239	27,912,435	640,751
FINANCIAL PLAN SAVINGS	18	1,452,445	18	1,452,445	
APPROPRIATION	257	28,724,129	257	29,364,880	640,751

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,597,129	28,237,880	640,751
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 28,724,129 29,364,880 640,751

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	2,972,169	2,557	2,972,169	
FINANCIAL PLAN SAVINGS		642,500-		642,500-	
APPROPRIATION		2,329,669		2,329,669	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

2,329,669

2,329,669

TOTAL

2,329,669

2,329,669

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	239	27,271,684	239	27,912,435	640,751
FINANCIAL PLAN SAVINGS	18	1,452,445	18	1,452,445	
APPROPRIATION	257	28,724,129	257	29,364,880	640,751
OTPS					
TOTALS FOR OPERATING BUDGET		2,972,169		2,972,169	
FINANCIAL PLAN SAVINGS		642,500-		642,500-	
APPROPRIATION		2,329,669		2,329,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	30,243,853	239	30,884,604	640,751
FINANCIAL PLAN SAVINGS	18	809,945	18	809,945	
APPROPRIATION	257	31,053,798	257	31,694,549	640,751
FUNDING					
CITY		29,926,798		30,567,549	640,751
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		31,053,798		31,694,549	640,751

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	896,754	13	914,596		17,842
		SUBTOTAL FOR F/T SALARIED	13	896,754	13	914,596		17,842
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450		
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450		
		SUBTOTAL FOR BUDGET CODE 1000	13	904,204	13	922,046		17,842
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	904,204	13	922,046		17,842
		TOTAL FOR PERSONAL SERVICES	13	904,204	13	922,046		17,842



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	904,204	13	922,046	17,842
FINANCIAL PLAN SAVINGS		94,637		94,637	
APPROPRIATION	13	998,841	13	1,016,683	17,842

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	998,841	1,016,683	17,842
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	998,841	1,016,683	17,842
-------	---------	-----------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,017- 77,251	2	75,634	151,268
40526	BOOKKEEPER	43,497- 43,497	1	43,497	43,497
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,355- 52,750	3	51,952	155,855
10142	DECEDENT PROPERTY AGENT	54,189- 57,492	3	55,966	167,898
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,903- 75,903	1	75,903	75,903
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
TOTAL FOR OBJECT 001			12		943,321

-----					
POSITION SCHEDULE FOR U/A 001			12		943,321
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		78,610
TOTAL FOR U/A 001			13		1,021,931
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	5,596		5,596	
		SUBTOTAL FOR SUPPLYS&MATL			5,596		5,596	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	2,690		2,690	
				338 LIBRARY BOOKS			2,050	2,050
		SUBTOTAL FOR PROPTY&EQUIP			2,690		4,740	2,050
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	8,138		8,138	
			858001	40X CONTRACTUAL SERVICES-GENERAL	79,276		79,276	
				400 CONTRACTUAL SERVICES-GENERAL	26,272		4,894	21,378-
				403 OFFICE SERVICES			6,316	6,316
				414 RENTALS - LAND BLDGS & STRUCTS	141,046		141,046	
			856001	42C HEAT LIGHT & POWER	25,132		25,132	
				432 LEASING OF DATA PROC EQUIP	4,460		1,472	2,988-
		SUBTOTAL FOR OTHR SER&CHR			284,324		266,274	18,050-
		SUBTOTAL FOR BUDGET CODE 1000			292,610		276,610	16,000-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			292,610		276,610	16,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			292,610		276,610	16,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,546	292,610	112,546	276,610	16,000-
FINANCIAL PLAN SAVINGS		10,348		26,348	16,000
APPROPRIATION		302,958		302,958	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	302,958	302,958	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	302,958	302,958
-------	---------	---------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	904,204	13	922,046	17,842
FINANCIAL PLAN SAVINGS		94,637		94,637	
APPROPRIATION	13	998,841	13	1,016,683	17,842

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	998,841	1,016,683	17,842
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 998,841 1,016,683 17,842

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,546	292,610	112,546	276,610	16,000-
FINANCIAL PLAN SAVINGS		10,348		26,348	16,000
APPROPRIATION		302,958		302,958	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	302,958	302,958	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

302,958

302,958

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	904,204	13	922,046	17,842
FINANCIAL PLAN SAVINGS		94,637		94,637	
APPROPRIATION	13	998,841	13	1,016,683	17,842
OTPS					
TOTALS FOR OPERATING BUDGET		292,610		276,610	16,000-
FINANCIAL PLAN SAVINGS		10,348		26,348	16,000
APPROPRIATION		302,958		302,958	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,196,814	13	1,198,656	1,842
FINANCIAL PLAN SAVINGS		104,985		120,985	16,000
APPROPRIATION	13	1,301,799	13	1,319,641	17,842
FUNDING					
CITY		1,301,799		1,319,641	17,842
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,301,799		1,319,641	17,842

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	709,533	10	740,313		30,780
		SUBTOTAL FOR F/T SALARIED	10	709,533	10	740,313		30,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299		
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299		
		SUBTOTAL FOR BUDGET CODE 1000	10	710,832	10	741,612		30,780
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	10	710,832	10	741,612		30,780
		TOTAL FOR PERSONAL SERVICES	10	710,832	10	741,612		30,780



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	710,832	10	741,612	30,780
FINANCIAL PLAN SAVINGS		84,598		84,598	
APPROPRIATION	10	795,430	10	826,210	30,780

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	795,430	826,210	30,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	795,430	826,210	30,780
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	39,483- 52,072	4	44,818	179,270
56058	COMMUNITY COORDINATOR	89,095- 89,095	1	89,095	89,095
10142	DECEDENT PROPERTY AGENT	62,764- 62,764	1	62,764	62,764
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
TOTAL FOR OBJECT 001			7		540,469
POSITION SCHEDULE FOR U/A 001			7		540,469
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		231,630
TOTAL FOR U/A 001			10		772,099

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,372		4,372	
			400 CONTRACTUAL SERVICES-GENERAL		35,187		27,174	8,013-
		856001	42C HEAT LIGHT & POWER		12,759		12,759	
			499 OTHER EXPENSES - GENERAL		26,987		15,000	11,987-
			SUBTOTAL FOR OTHR SER&CHR		79,305		59,305	20,000-
			SUBTOTAL FOR BUDGET CODE 1000		79,305		59,305	20,000-
			TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		79,305		59,305	20,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		79,305		59,305	20,000-

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,131	79,305	17,131	59,305	20,000-
FINANCIAL PLAN SAVINGS		2,047-		2,047-	
APPROPRIATION		77,258		57,258	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		77,258		57,258	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

---

TOTAL		77,258		57,258	20,000-
-------	--	--------	--	--------	---------

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	710,832	10	741,612	30,780
FINANCIAL PLAN SAVINGS		84,598		84,598	
APPROPRIATION	10	795,430	10	826,210	30,780

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	795,430	826,210	30,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 795,430 826,210 30,780

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,131	79,305	17,131	59,305	20,000-
FINANCIAL PLAN SAVINGS		2,047-		2,047-	
APPROPRIATION		77,258		57,258	20,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,258	57,258	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 77,258 57,258 20,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10	710,832	10	741,612	30,780
FINANCIAL PLAN SAVINGS		84,598		84,598	
APPROPRIATION	10	795,430	10	826,210	30,780
OTPS					
TOTALS FOR OPERATING BUDGET		79,305		59,305	20,000-
FINANCIAL PLAN SAVINGS		2,047-		2,047-	
APPROPRIATION		77,258		57,258	20,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10	790,137	10	800,917	10,780
FINANCIAL PLAN SAVINGS		82,551		82,551	
APPROPRIATION	10	872,688	10	883,468	10,780
FUNDING					
CITY		872,688		883,468	10,780
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		872,688		883,468	10,780

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	978,950	15	995,110		16,160
		SUBTOTAL FOR F/T SALARIED	15	978,950	15	995,110		16,160
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376		
		042 LONGEVITY DIFFERENTIAL		2,082		2,082		
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458		
		SUBTOTAL FOR BUDGET CODE 1000	15	982,408	15	998,568		16,160
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	15	982,408	15	998,568		16,160
		TOTAL FOR PERSONAL SERVICES	15	982,408	15	998,568		16,160



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	982,408	15	998,568	16,160
FINANCIAL PLAN SAVINGS		88,702		88,702	
APPROPRIATION	15	1,071,110	15	1,087,270	16,160

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,071,110	1,087,270	16,160
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	1,071,110	1,087,270	16,160
-------	-----------	-----------	--------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,000- 52,530	7	49,855	348,987
56058	COMMUNITY COORDINATOR	67,000- 71,070	3	69,364	208,092
10142	DECEDENT PROPERTY AGENT	61,219- 65,420	2	63,320	126,639
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
TOTAL FOR OBJECT 001			14		1,032,618
-----					
POSITION SCHEDULE FOR U/A 001			14		1,032,618
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		73,758
TOTAL FOR U/A 001			15		1,106,376
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,794			7,794
			400 CONTRACTUAL SERVICES-GENERAL		18,000			18,000
		856001	42C HEAT LIGHT & POWER		13,533			13,533
			SUBTOTAL FOR OTHR SER&CHR		39,327			39,327
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	7,095	1		7,095
			684 PROF SERV COMPUTER SERVICES	1	8,029	1		8,029
			SUBTOTAL FOR CNTRCTL SVCS	2	15,124	2		15,124
			SUBTOTAL FOR BUDGET CODE 1000	2	54,451	2		54,451
			TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	2	54,451	2		54,451
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	54,451	2		54,451

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,327	54,451	21,327	54,451	
FINANCIAL PLAN SAVINGS		5,519-		5,519-	
APPROPRIATION		48,932		48,932	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,932	48,932	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,932	48,932	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	982,408	15	998,568	16,160
FINANCIAL PLAN SAVINGS		88,702		88,702	
APPROPRIATION	15	1,071,110	15	1,087,270	16,160

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,071,110	1,087,270	16,160
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,071,110 1,087,270 16,160

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,327	54,451	21,327	54,451	
FINANCIAL PLAN SAVINGS		5,519-		5,519-	
APPROPRIATION		48,932		48,932	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,932	48,932	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

48,932

48,932

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15	982,408	15	998,568	16,160
FINANCIAL PLAN SAVINGS		88,702		88,702	
APPROPRIATION	15	1,071,110	15	1,087,270	16,160
OTPS					
TOTALS FOR OPERATING BUDGET		54,451		54,451	
FINANCIAL PLAN SAVINGS		5,519-		5,519-	
APPROPRIATION		48,932		48,932	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	1,036,859	15	1,053,019	16,160
FINANCIAL PLAN SAVINGS		83,183		83,183	
APPROPRIATION	15	1,120,042	15	1,136,202	16,160
FUNDING					
CITY		1,120,042		1,136,202	16,160
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,120,042		1,136,202	16,160

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	589,410	8	598,304	8,894
		SUBTOTAL FOR F/T SALARIED	8	589,410	8	598,304	8,894
		SUBTOTAL FOR BUDGET CODE 1000	8	589,410	8	598,304	8,894
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	589,410	8	598,304	8,894
		TOTAL FOR PERSONAL SERVICES	8	589,410	8	598,304	8,894



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	589,410	8	598,304	8,894
FINANCIAL PLAN SAVINGS		80,591		80,591	
APPROPRIATION	8	670,001	8	678,895	8,894

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	670,001	678,895	8,894
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	670,001	678,895	8,894
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10142	DECEDENT PROPERTY AGENT	59,914- 59,914	4	59,914	239,656
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
10252	SECRETARY	53,158- 53,158	1	53,158	53,158
TOTAL FOR OBJECT 001			7		641,714
POSITION SCHEDULE FOR U/A 001			7		641,714
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		91,673
TOTAL FOR U/A 001			8		733,387

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		196			196
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,186			2,186
		400 CONTRACTUAL SERVICES-GENERAL		15,000			15,000
		402 TELEPHONE & OTHER COMMUNICATNS		517			517
		SUBTOTAL FOR OTHR SER&CHR		17,703			17,703
		SUBTOTAL FOR BUDGET CODE 1000		17,899			17,899
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		17,899			17,899
		TOTAL FOR OTHER THAN PERSONAL SERVICES		17,899			17,899

DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,186	17,899	2,186	17,899	
FINANCIAL PLAN SAVINGS		2,186-		2,186-	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,713</b>		<b>15,713</b>	

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	589,410	8	598,304	8,894
FINANCIAL PLAN SAVINGS		80,591		80,591	
APPROPRIATION	8	670,001	8	678,895	8,894

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	670,001	678,895	8,894
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 670,001 678,895 8,894

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,186	17,899	2,186	17,899	
FINANCIAL PLAN SAVINGS		2,186-		2,186-	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

15,713

15,713

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	589,410	8	598,304	8,894
FINANCIAL PLAN SAVINGS		80,591		80,591	
APPROPRIATION	8	670,001	8	678,895	8,894
OTPS					
TOTALS FOR OPERATING BUDGET		17,899		17,899	
FINANCIAL PLAN SAVINGS		2,186-		2,186-	
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	607,309	8	616,203	8,894
FINANCIAL PLAN SAVINGS		78,405		78,405	
APPROPRIATION	8	685,714	8	694,608	8,894
FUNDING					
CITY		685,714		694,608	8,894
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		685,714		694,608	8,894

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	510,872	5	518,446	7,574
		SUBTOTAL FOR F/T SALARIED	5	510,872	5	518,446	7,574
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
		SUBTOTAL FOR UNSALARIED		1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
		SUBTOTAL FOR ADD GRS PAY		609		609	
		SUBTOTAL FOR BUDGET CODE 1000	5	512,652	5	520,226	7,574
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	512,652	5	520,226	7,574
		TOTAL FOR PERSONAL SERVICES	5	512,652	5	520,226	7,574



DEPARTMENTAL ESTIMATES - FY26  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	512,652	5	520,226	7,574
FINANCIAL PLAN SAVINGS		97,319		97,319	
APPROPRIATION	5	609,971	5	617,545	7,574

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	609,971	617,545	7,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	609,971	617,545	7,574
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY26  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	81,494- 81,494	1	81,494	81,494
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	83,820- 91,605	2	87,713	175,425
	TOTAL FOR OBJECT 001		5		605,819
-----					
	POSITION SCHEDULE FOR U/A 001		5		605,819
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		5		605,819
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/03/25

DEPARTMENTAL ESTIMATES - FY26  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-01/08/25		DEPARTMENTAL ESTIMATES FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,756		2,756		
		117 POSTAGE		606		606		
		SUBTOTAL FOR SUPPLYS&MATL		3,362		3,362		
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		725		725		
		SUBTOTAL FOR PROPTY&EQUIP		725		725		
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,951		3,951		
		402 TELEPHONE & OTHER COMMUNICATNS		7,407		7,407		
		403 OFFICE SERVICES		534		534		
	856001	42C HEAT LIGHT & POWER		8,894		8,894		
		499 OTHER EXPENSES - GENERAL		8,688		8,688		
		SUBTOTAL FOR OTHR SER&CHR		29,474		29,474		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,000			1-	30,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	63,561		33,561	1-	30,000-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	63,561		33,561	1-	30,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	63,561		33,561	1-	30,000-

DEPARTMENTAL ESTIMATES - FY26  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,845	63,561	12,845	33,561	30,000-
FINANCIAL PLAN SAVINGS		2,637-		2,637-	
APPROPRIATION		60,924		30,924	30,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,924		30,924	30,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>60,924</b>		<b>30,924</b>	<b>30,000-</b>

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	512,652	5	520,226	7,574
FINANCIAL PLAN SAVINGS		97,319		97,319	
APPROPRIATION	5	609,971	5	617,545	7,574

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	609,971	617,545	7,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 609,971 617,545 7,574

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY26  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,845	63,561	12,845	33,561	30,000-
FINANCIAL PLAN SAVINGS		2,637-		2,637-	
APPROPRIATION		60,924		30,924	30,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,924	30,924	30,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 60,924 30,924 30,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY25 - 01/08/25		DEPARTMENTAL ESTIMATES FY26		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	512,652	5	520,226	7,574
FINANCIAL PLAN SAVINGS		97,319		97,319	
APPROPRIATION	5	609,971	5	617,545	7,574
OTPS					
TOTALS FOR OPERATING BUDGET		63,561		33,561	30,000-
FINANCIAL PLAN SAVINGS		2,637-		2,637-	
APPROPRIATION		60,924		30,924	30,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	576,213	5	553,787	22,426-
FINANCIAL PLAN SAVINGS		94,682		94,682	
APPROPRIATION	5	670,895	5	648,469	22,426-
FUNDING					
CITY		670,895		648,469	22,426-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		670,895		648,469	22,426-

FY 2026 Departmental Estimates

Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2025 Modified Budget	FY 2026 Departmental Estimates	Inc/Dec Over FY 2025 Modified
002	Citywide Energy Adjustment	\$ 0	\$ 82,873,332	\$ 82,873,332
	Total Department	\$ 0	\$ 82,873,332	\$ 82,873,332
	City	\$ 0	\$ 82,873,332	\$ 82,873,332
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 82,873,332	\$ 82,873,332



FY 2026 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2025 Modified Budget	FY 2026 Departmental Estimates	Inc/Dec Over FY 2025 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 52,241,987	\$ 52,241,987
	Total Department	\$ 0	\$ 52,241,987	\$ 52,241,987
	City	\$ 0	\$ 52,241,987	\$ 52,241,987
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 52,241,987	\$ 52,241,987



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR  
FISCAL YEAR 2026

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
<b>TAXES</b>			
<b>GENERAL PROPERTY TAXES</b>			
00001 Real Property Tax 1st Quarter	14,675,140,000	14,956,867,000	281,727,000
00002 Real Property Tax 2nd Quarter	2,527,578,000	2,576,101,000	48,523,000
00003 Real Property Tax 3rd Quarter	14,518,604,000	14,797,326,000	278,722,000
00004 Real Property Tax 4th Quarter	2,449,678,000	2,496,706,000	47,028,000
00021 REAL ESTATE TAX REFUNDS	500,000,000-	550,000,000-	50,000,000-
00026 STATE AID SCHOOL TAX RELIEF	116,000,000	114,000,000	2,000,000-
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	80,000,000	
00049 ACCRUED REAL ESTATE TAX REVENUE	472,000,000	482,000,000	10,000,000
<b>REVENUE CLASS SUBTOTAL</b>	<b>34,339,000,000</b>	<b>34,953,000,000</b>	<b>614,000,000</b>
<b>GENERAL SALES TAX</b>			
00050 GENERAL SALES TAX	10,349,000,000	10,751,000,000	402,000,000
<b>REVENUE CLASS SUBTOTAL</b>	<b>10,349,000,000</b>	<b>10,751,000,000</b>	<b>402,000,000</b>
<b>OTHER SALES AND USE TAX</b>			
00070 CIGARETTE TAX	12,500,000	12,000,000	500,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	67,071,000	67,071,000	
00075 Cannabis Tax	11,000,000	20,000,000	9,000,000
00077 MORTGAGE TAX	702,000,000	781,000,000	79,000,000
00079 AUTO USE TAX	30,000,000	30,000,000	
<b>REVENUE CLASS SUBTOTAL</b>	<b>822,571,000</b>	<b>910,071,000</b>	<b>87,500,000</b>
<b>INCOME TAXES</b>			
00090 PERSONAL INCOME TAX	17,043,000,000	18,375,000,000	1,332,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,618,000,000-	2,082,000,000-	464,000,000-
00093 GENERAL CORPORATION TAX	7,122,000,000	7,787,000,000	665,000,000
00094 REFUNDS OF GENERAL CORP TAX	514,000,000-	520,000,000-	6,000,000-
00099 UNINCORPORATED BUSINESS INC TX	2,895,000,000	3,312,000,000	417,000,000
00100 REFUNDS OF UNICORP BUSN TAX	175,000,000-	172,000,000-	3,000,000
00102 PERS INC TAX CTY EMP NON-RES	210,000,000	240,000,000	30,000,000
00103 UTILITY TAX	421,000,000	469,000,000	48,000,000
00104 Pass Through Entity Tax	2,007,000,000	1,502,000,000	505,000,000-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
00105 Refunds of Pass Through Entity Tax	148,000,000-	174,000,000-	26,000,000-
REVENUE CLASS SUBTOTAL	27,243,000,000	28,737,000,000	1,494,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	751,000,000	776,000,000	25,000,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	751,000,000	790,000,000	39,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	939,000,000	951,000,000	12,000,000
00114 REFUNDS OF ALL OTHER TAXES	52,000,000-	52,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	600,000	600,000	
00121 OFF TRACK BETTING - SURTAX	760,000	760,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,225,000,000	1,289,000,000	64,000,000
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	800,000	800,000	
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	3,647,210,000	3,787,210,000	140,000,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	51,000,000	80,000,000	29,000,000
00130 PEN & INT-GEN PROP TAX	32,000,000	38,000,000	6,000,000
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	773,166,000	773,166,000	
REVENUE CLASS SUBTOTAL	848,166,000	883,166,000	35,000,000
REVENUE CATEGORY SUBTOTAL	77,248,947,000	80,021,447,000	2,772,500,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,633,000	6,633,000	
REVENUE CLASS SUBTOTAL	6,633,000	6,633,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	6,763,000	6,763,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000	100,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,100,000	5,100,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,918,692,000	1,921,154,000	2,462,000
00522 PAYMENT FROM WATER BOARD	289,000,000	303,000,000	14,000,000
REVENUE CLASS SUBTOTAL	2,207,692,000	2,224,154,000	16,462,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,499,220	7,145,032	354,188-
REVENUE CLASS SUBTOTAL	7,499,220	7,145,032	354,188-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	162,402,000	162,397,000	5,000-
REVENUE CLASS SUBTOTAL	162,402,000	162,397,000	5,000-
REVENUE CATEGORY SUBTOTAL	2,382,693,220	2,398,796,032	16,102,812
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,000,000	4,000,000	
REVENUE CLASS SUBTOTAL	4,000,000	4,000,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	4,000,000	4,000,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	98,688,000	73,464,000	25,224,000-
00859 SUNDRIES	12,021,000	12,021,000	
REVENUE CLASS SUBTOTAL	110,709,000	85,485,000	25,224,000-
REVENUE CATEGORY SUBTOTAL	110,709,000	85,485,000	25,224,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,690,641	7,693,665	3,024
REVENUE CLASS SUBTOTAL	7,690,641	7,693,665	3,024
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	396,689,774	295,339,482	101,350,292-
00937 CDBG-Disaster Recovery	26,115,211		26,115,211-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	543,304		543,304-
REVENUE CLASS SUBTOTAL	423,348,289	295,339,482	128,008,807-
TREASURY			
03207 Coronavirus State and Local Fiscal Recov	548,928,605		548,928,605-
REVENUE CLASS SUBTOTAL	548,928,605		548,928,605-
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	1,849,185	744,097	1,105,088-
REVENUE CLASS SUBTOTAL	1,849,185	744,097	1,105,088-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	15,905,085	400,000	15,505,085-
03308 FEMA Direct Administrative Cost	7,002,688	2,956,892	4,045,796-
03314 FEMA PA COVID-19 Emergency Protective Me	4,582,064	1,533,100	3,048,964-
03316 Asylum Support	59,302,125	58,500,000	802,125-
04244 URBAN AREAS SECURITY INITIATIVE	303,735	2,790	300,945-
REVENUE CLASS SUBTOTAL	87,095,697	63,392,782	23,702,915-
REVENUE CATEGORY SUBTOTAL	1,068,912,417	367,170,026	701,742,391-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	241,909		241,909-
29978 STATE AID-PENSION REIMBURSEMNT	1,467,465	1,467,465	
REVENUE CLASS SUBTOTAL	1,709,374	1,467,465	241,909-
SOCIAL SERVICES			
26075 100% STATE	571,732,050		571,732,050-
REVENUE CLASS SUBTOTAL	571,732,050		571,732,050-
REVENUE CATEGORY SUBTOTAL	573,441,424	1,467,465	571,973,959-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	823,699	833,885	10,186
31910 OMLR DEFERRED COMPENSATION	1,763,826	1,787,146	23,320
31920 OMLR FLEXIBLE SPENDING PLAN	256,647	268,255	11,608
31924 WATER AUTHORITY GRANT	1,010,453	1,012,272	1,819
31934 TRANSITIONAL FINANCE AUTHORITY	2,250,652	2,308,666	58,014
REVENUE CLASS SUBTOTAL	6,105,277	6,210,224	104,947
NONGOVT GRANTS-EDUCATION			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	936,974	783,758	153,216-
44021 PRIMARY CARE DEVELOP DEBT SERV	1,900,000	750,000	1,150,000-
44051 SETTLEMENT RESTITUTION & FINES GRANT	41,000,000	48,000,000	7,000,000
44061 NON-GOVERNMENTAL GRANTS	183,399	214,130	30,731
REVENUE CLASS SUBTOTAL	44,020,373	49,747,888	5,727,515
REVENUE CATEGORY SUBTOTAL	50,130,568	55,963,030	5,832,462
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55013 OTHER STATE ACTIONS	6,192,331		6,192,331-
55036 FEMA REIMBURSEMENT	7,442,679		7,442,679-
REVENUE CLASS SUBTOTAL	13,635,010		13,635,010-
REVENUE CATEGORY SUBTOTAL	13,635,010		13,635,010-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,538,455	35,000,000	538,455-



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	35,538,455	35,000,000	538,455-
REVENUE CATEGORY SUBTOTAL	35,538,455	35,000,000	538,455-
MAYORALTY	81,479,770,094	82,961,091,553	1,481,321,459

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	18,000	18,000	
REVENUE CLASS SUBTOTAL	18,000	18,000	
REVENUE CATEGORY SUBTOTAL	18,000	18,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	20,000	20,000	
REVENUE CLASS SUBTOTAL	20,000	20,000	
REVENUE CATEGORY SUBTOTAL	20,000	20,000	
BOARD OF ELECTIONS	38,000	38,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	10,500		10,500-
REVENUE CLASS SUBTOTAL	10,500		10,500-
REVENUE CATEGORY SUBTOTAL	10,500		10,500-
BOROUGH PRESIDENT - MANHATTAN	132,500	122,000	10,500-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	332,411		332,411-
REVENUE CLASS SUBTOTAL	332,411		332,411-
REVENUE CATEGORY SUBTOTAL	332,411		332,411-
BOROUGH PRESIDENT BRONX	387,411	55,000	332,411-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	48,399		48,399-
REVENUE CLASS SUBTOTAL	48,399		48,399-
REVENUE CATEGORY SUBTOTAL	48,399		48,399-
BOROUGH PRESIDENT - BROOKLYN	242,899	194,500	48,399-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43979 Parks Improvement	120,000		120,000-
REVENUE CLASS SUBTOTAL	120,000		120,000-
REVENUE CATEGORY SUBTOTAL	120,000		120,000-
BOROUGH PRESIDENT - QUEENS	465,000	345,000	120,000-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
REVENUE CATEGORY SUBTOTAL	145,000	145,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	12,000,000	1,000,000	11,000,000-
REVENUE CLASS SUBTOTAL	13,250,000	2,250,000	11,000,000-
REVENUE CATEGORY SUBTOTAL	13,250,000	2,250,000	11,000,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	14,446,390	14,721,895	275,505
REVENUE CLASS SUBTOTAL	14,446,390	14,721,895	275,505
REVENUE CATEGORY SUBTOTAL	14,446,390	14,721,895	275,505
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	419,000,000	287,760,000	131,240,000-
56003 INTEREST-DEBT SERVICE FUND	27,800,000	25,280,000	2,520,000-
REVENUE CLASS SUBTOTAL	446,800,000	313,040,000	133,760,000-
REVENUE CATEGORY SUBTOTAL	446,800,000	313,040,000	133,760,000-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
OFFICE OF THE COMPTROLLER	474,641,390	330,156,895	144,484,495-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	7,157,138	908,552	6,248,586-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	644,362		644,362-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	487,455		487,455-
03287 Cooperating Technical Partners	258,228	225,000	33,228-
03317 Emergency Operations Center	926,813		926,813-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,591,855		4,591,855-
04244 URBAN AREAS SECURITY INITIATIVE	27,742,593	3,710,000	24,032,593-
REVENUE CLASS SUBTOTAL	41,808,444	4,843,552	36,964,892-
REVENUE CATEGORY SUBTOTAL	41,808,444	4,843,552	36,964,892-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	900,000		900,000-
REVENUE CLASS SUBTOTAL	900,000		900,000-
REVENUE CATEGORY SUBTOTAL	900,000		900,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	42,412		42,412-
REVENUE CLASS SUBTOTAL	42,412		42,412-
REVENUE CATEGORY SUBTOTAL	42,412		42,412-
DEPARTMENT OF EMERGENCY MANAGEMENT	42,750,856	4,843,552	37,907,304-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,390,000	2,390,000	
REVENUE CLASS SUBTOTAL	2,390,000	2,390,000	
REVENUE CATEGORY SUBTOTAL	2,390,000	2,390,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	2,390,000	2,390,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	7,326,688	3,923,634	3,403,054-
REVENUE CLASS SUBTOTAL	7,858,822	4,455,768	3,403,054-
REVENUE CATEGORY SUBTOTAL	7,858,822	4,455,768	3,403,054-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	650,000	650,000	
REVENUE CLASS SUBTOTAL	650,000	650,000	
REVENUE CATEGORY SUBTOTAL	650,000	650,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	7,009,000	7,009,000	
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	17,384,000	17,384,000	
REVENUE CATEGORY SUBTOTAL	17,384,000	17,384,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
LAW DEPARTMENT	26,509,846	22,906,792	3,603,054-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,731,000	1,731,000	
REVENUE CLASS SUBTOTAL	1,743,000	1,743,000	
REVENUE CATEGORY SUBTOTAL	1,743,000	1,743,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	5,000	5,000	
REVENUE CLASS SUBTOTAL	937,000	937,000	
REVENUE CATEGORY SUBTOTAL	937,000	937,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,863,999	1,647,851	1,216,148-
REVENUE CLASS SUBTOTAL	2,863,999	1,647,851	1,216,148-
REVENUE CATEGORY SUBTOTAL	2,863,999	1,647,851	1,216,148-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	73,375		73,375-
REVENUE CLASS SUBTOTAL	73,375		73,375-
REVENUE CATEGORY SUBTOTAL	73,375		73,375-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
DEPARTMENT OF CITY PLANNING	5,617,374	4,327,851	1,289,523-



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,852,300	2,852,300	
REVENUE CLASS SUBTOTAL	2,852,300	2,852,300	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	2,230,413	1,173,213	1,057,200-
00596 INTRA-CITY RENTALS	1,836,785	1,836,785	
REVENUE CLASS SUBTOTAL	6,940,263	5,623,063	1,317,200-
REVENUE CATEGORY SUBTOTAL	9,792,563	8,475,363	1,317,200-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,341,500	1,341,500	
REVENUE CLASS SUBTOTAL	1,341,500	1,341,500	
REVENUE CATEGORY SUBTOTAL	1,341,500	1,341,500	
Federal Grants and Contracts-C			
JUSTICE			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
04283 Equitable Sharing Program	8,993,002	3,036,250	5,956,752-
REVENUE CLASS SUBTOTAL	8,993,002	3,036,250	5,956,752-
TREASURY			
03204 Asset Forfeitures	410,000		410,000-
REVENUE CLASS SUBTOTAL	410,000		410,000-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	208,617		208,617-
REVENUE CLASS SUBTOTAL	208,617		208,617-
REVENUE CATEGORY SUBTOTAL	9,611,619	3,036,250	6,575,369-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	40,000		40,000-
REVENUE CLASS SUBTOTAL	644,496	604,496	40,000-
REVENUE CATEGORY SUBTOTAL	644,496	604,496	40,000-
DEPARTMENT OF INVESTIGATION	21,400,178	13,467,609	7,932,569-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,707		351,707-
00595 OTHER SERVICES/FEES	2,976,449		2,976,449-
REVENUE CLASS SUBTOTAL	3,328,156		3,328,156-
REVENUE CATEGORY SUBTOTAL	3,328,156		3,328,156-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	312,579		312,579-
REVENUE CLASS SUBTOTAL	312,579		312,579-
REVENUE CATEGORY SUBTOTAL	312,579		312,579-
NEW YORK PUBLIC LIBRARY	3,640,735		3,640,735-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	2,741,195	32,588	2,708,607-
REVENUE CLASS SUBTOTAL	3,471,195	32,588	3,438,607-
REVENUE CATEGORY SUBTOTAL	3,471,195	32,588	3,438,607-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	124,184		124,184-
REVENUE CLASS SUBTOTAL	124,184		124,184-
REVENUE CATEGORY SUBTOTAL	124,184		124,184-
BROOKLYN PUBLIC LIBRARY	3,595,379	32,588	3,562,791-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	653,326		653,326-
00595 OTHER SERVICES/FEES	680,701		680,701-
REVENUE CLASS SUBTOTAL	1,334,027		1,334,027-
REVENUE CATEGORY SUBTOTAL	1,334,027		1,334,027-
QUEENS BOROUGH PUBLIC LIBRARY	1,334,027		1,334,027-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	78,300,793	7,030,431	71,270,362-
00596 INTRA-CITY RENTALS	672,767	672,767	
REVENUE CLASS SUBTOTAL	78,973,560	7,703,198	71,270,362-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	116,473,560	45,203,198	71,270,362-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	31,795,076	31,795,076	
13902 FREE & REDUCED PRICE LUNCH	423,000,000	423,000,000	
13907 SCHOOL BREAKFAST PROGRAM	115,000,000	115,000,000	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	587,903,503	587,903,503	
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	290,781,558	290,781,558	
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	58,500,000	58,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,685,041	1,550,000	135,041-
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
REVENUE CLASS SUBTOTAL	1,208,829,571	1,208,694,530	135,041-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	81,000,000	81,000,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	70,726,850	70,726,850	
REVENUE CLASS SUBTOTAL	168,418,308	168,418,308	
REVENUE CATEGORY SUBTOTAL	1,965,151,382	1,965,016,341	135,041-
State Grants and Contracts-Cat			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	297,719,510	297,719,510	
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	67,900,045	67,900,045	
27914 Charter Schools	293,560,653	234,345,170	59,215,483-
27921 TRANSPORTATION AID	731,944,480	731,944,480	
27923 PRIVATE EXCESS COST AID	171,693,582	171,693,582	
27924 OCCUPATIONAL EDUCATION AID	105,735,240	105,735,240	
29253 DATA PROCESSING PROGRAM	25,969,887	25,969,887	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
29255 PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	17,568,649	17,568,649	
29262 HARDWARE AID	11,210,862	11,210,862	
29275 LIBRARY MATERIALS	7,330,044	7,330,044	
29280 EDUCATION RELATED SUPPORT SVCS	31,166,186		31,166,186-
29290 HIGH COST EXCESS COST AID	260,349,564	260,349,564	
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	9,929,796,519	9,929,796,519	
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	477,801,383	477,801,383	
29606 BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614 Universal Pre-Kindergarten	253,138,933	253,138,933	
29615 EDUCATION TECHNOLOGY INCENTIVE	80,668,280	32,920,846	47,747,434-
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	29,822,760	29,822,760	
REVENUE CLASS SUBTOTAL	13,665,197,726	13,527,068,623	138,129,103-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	13,667,532,527	13,527,403,424	140,129,103-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
41900 PRIVATE GRANTS	53,743,164	50,000,000	3,743,164-
41905 CONSTRUCTION AUTHORITY	68,489,930	68,489,930	
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	129,913,295	126,170,131	3,743,164-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	5,142,582		5,142,582-
REVENUE CLASS SUBTOTAL	5,142,582		5,142,582-
REVENUE CATEGORY SUBTOTAL	135,055,877	126,170,131	8,885,746-
DEPARTMENT OF EDUCATION	15,899,387,314	15,678,967,062	220,420,252-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	365,110,408	415,110,408	50,000,000
REVENUE CLASS SUBTOTAL	365,110,408	415,110,408	50,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	107,212,540	28,852,451	78,360,089-
REVENUE CLASS SUBTOTAL	107,212,540	28,852,451	78,360,089-
REVENUE CATEGORY SUBTOTAL	472,322,948	443,962,859	28,360,089-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,594,900	3,594,900	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,862,000	1,862,000	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,704,900	20,704,900	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	224,048,000	224,048,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	259,048,000	259,048,000	
REVENUE CATEGORY SUBTOTAL	279,752,900	279,752,900	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,515,763	10,515,763	
REVENUE CLASS SUBTOTAL	13,015,763	13,015,763	
REVENUE CATEGORY SUBTOTAL	13,015,763	13,015,763	
CITY UNIVERSITY OF NEW YORK	765,276,611	736,916,522	28,360,089-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	171,340		171,340-
REVENUE CLASS SUBTOTAL	171,340		171,340-
REVENUE CATEGORY SUBTOTAL	171,340		171,340-
CIVILIAN COMPLAINT REVIEW BOARD	171,340		171,340-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,774,000	3,300,000	526,000
REVENUE CLASS SUBTOTAL	2,774,000	3,300,000	526,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,599,000	4,125,000	526,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	26,056,000	25,921,000	135,000-
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	26,642,000	26,507,000	135,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	249,349,172	279,985,138	30,635,966
00595 OTHER SERVICES/FEES	2,848,904		2,848,904-
REVENUE CLASS SUBTOTAL	252,210,076	279,997,138	27,787,062
REVENUE CATEGORY SUBTOTAL	278,852,076	306,504,138	27,652,062
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	350,000	350,000	
REVENUE CLASS SUBTOTAL	350,000	350,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	350,000	350,000	
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	11,000,000	11,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	30,500,000	30,500,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	15,500,000	15,500,000	
00859 SUNDRIES	8,186,000	8,186,000	
REVENUE CLASS SUBTOTAL	65,186,000	65,186,000	
REVENUE CATEGORY SUBTOTAL	65,186,000	65,186,000	
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,786,164	4,264,322	521,842-
04166 COPS UNIVERSAL HIRING	4,859,865		4,859,865-
04188 PUBLIC SAFETY PARTNERSHIP AND COMMUNITY	2,326,688		2,326,688-
04229 PROJECT SAFE NEIGHBORHOODS	222,402		222,402-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,274,875		1,274,875-
04261 JUSTICE ASSISTANCE GRANT FUNDS	23,000		23,000-
04264 Forensic DNA Backlog Reduction Program	189,837		189,837-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	6,300		6,300-
04278 Economic High-Tech & Cyber Crime Prevent	347,103		347,103-
04283 Equitable Sharing Program	21,373,055	10,121,757	11,251,298-
04294 National Sexual Assault Kit Initiative	43,489		43,489-
04299 Congressionally Recommended	6,428,182		6,428,182-
04301 Shepard and Byrd Hate Crimes Program	75,212		75,212-
04302 Missing Alzheimer's Disease Patient Assi	58,660		58,660-
REVENUE CLASS SUBTOTAL	42,014,832	14,386,079	27,628,753-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
TRANSPORTATION			
16145 Motor Carrier Safety Assistance High Pri	199,253		199,253-
REVENUE CLASS SUBTOTAL	199,253		199,253-
EXECUTIVE			
03500 High Intensity Drug Trafficking Areas Pr	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,000,000		1,000,000-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	480,787		480,787-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	8,165,008		8,165,008-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	1,248,496		1,248,496-
03279 SECURING THE CITIES	8,341,179		8,341,179-
03280 PORT SECURITY	7,685,855		7,685,855-
03281 RAIL AND TRANSIT SECURITY	1,748,517		1,748,517-
03304 FEMA Sandy E Buildings and Equipment	2,116,256		2,116,256-
04244 URBAN AREAS SECURITY INITIATIVE	161,796,649	7,700,000	154,096,649-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	37,500		37,500-
REVENUE CLASS SUBTOTAL	191,620,247	7,700,000	183,920,247-
REVENUE CATEGORY SUBTOTAL	241,834,332	29,086,079	212,748,253-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	1,055,346		1,055,346-
29978 STATE AID-PENSION REIMBURSEMNT	13,274,912	13,274,912	
29982 NYS DORMITORY AUTHORITY GRANT	12,274,908		12,274,908-
REVENUE CLASS SUBTOTAL	26,605,166	13,274,912	13,330,254-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	1,805,392		1,805,392-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
29853 AID TO CRIME LABS	645,069	536,208	108,861-
29854 AID TO LAW ENFORCEMENT	769,455		769,455-
29870 GUN INTERDICTION PROGRAM	38,916		38,916-
29873 MOTOR VEHICLE THEFT INSU FRAUD	123,728		123,728-
REVENUE CLASS SUBTOTAL	3,382,560	536,208	2,846,352-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	25,000		25,000-
REVENUE CLASS SUBTOTAL	25,000		25,000-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30005 Communications Improvement	11,910,021		11,910,021-
30555 STATE EMERGENCY AID	131,250		131,250-
REVENUE CLASS SUBTOTAL	12,041,271		12,041,271-
TRANSPORTATION			
21958 HIGHWAY SAFETY	4,038,084		4,038,084-
23801 HIGHWAY EMERGENCY LOCAL PATROL	32,239		32,239-
REVENUE CLASS SUBTOTAL	4,070,323		4,070,323-
REVENUE CATEGORY SUBTOTAL	46,320,120	14,006,920	32,313,200-



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	9,321,984		9,321,984-
REVENUE CLASS SUBTOTAL	9,321,984		9,321,984-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	176,603		176,603-
44038 FORD WARRANTY PROGRAM	260,221		260,221-
44049 GMC-CHEVROLET IMPALA	23,319		23,319-
44061 NON-GOVERNMENTAL GRANTS	583,798		583,798-
REVENUE CLASS SUBTOTAL	1,043,941		1,043,941-
REVENUE CATEGORY SUBTOTAL	10,365,925		10,365,925-
POLICE DEPARTMENT	646,507,453	419,258,137	227,249,316-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,600,000	99,600,000	
REVENUE CLASS SUBTOTAL	99,600,000	99,600,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	276,175	5,565	270,610-
REVENUE CLASS SUBTOTAL	276,175	5,565	270,610-
RENTAL INCOME			
00760 RENTALS: OTHER	2,165,000	2,165,000	
REVENUE CLASS SUBTOTAL	2,165,000	2,165,000	
REVENUE CATEGORY SUBTOTAL	102,041,175	101,770,565	270,610-
Federal Grants and Contracts-C			
TRANSPORTATION			
06919 Pipeline Emergency Response Grant	11,852		11,852-
REVENUE CLASS SUBTOTAL	11,852		11,852-
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
15647 SEFA Federal Contracts-Health	12,427,917	12,827,681	399,764
15648 Non-SEFA Federal Contracts-Health	16,959,815	17,520,239	560,424
REVENUE CLASS SUBTOTAL	29,387,732	30,347,920	960,188
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	225,000		225,000-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	2,530,569		2,530,569-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	2,133,153	648,750	1,484,403-
03280 PORT SECURITY	8,537,147		8,537,147-
03304 FEMA Sandy E Buildings and Equipment	1,018,240		1,018,240-
03305 FEMA Sandy F Utilities	12,201,427	2,722,231	9,479,196-
04244 URBAN AREAS SECURITY INITIATIVE	25,761,481	15,340,257	10,421,224-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	31,948,655	10,918,652	21,030,003-
REVENUE CLASS SUBTOTAL	84,355,672	29,629,890	54,725,782-
REVENUE CATEGORY SUBTOTAL	113,755,256	59,977,810	53,777,446-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	55,171		55,171-
29978 STATE AID-PENSION REIMBURSEMNT	17,282,623	17,282,623	
29982 NYS DORMITORY AUTHORITY GRANT	309,986		309,986-
30906 LOCAL GOVERNMENT RECORDS MGMT	72,750		72,750-
REVENUE CLASS SUBTOTAL	17,720,530	17,282,623	437,907-
CRIMINAL JUSTICE			
29854 AID TO LAW ENFORCEMENT	172,413		172,413-
29873 MOTOR VEHICLE THEFT INSU FRAUD	24,806		24,806-
REVENUE CLASS SUBTOTAL	197,219		197,219-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	503,139		503,139-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	1,492,139	989,000	503,139-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	20,255,889	19,117,624	1,138,265-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	400,819,273	400,488,729	330,544-
44061 NON-GOVERNMENTAL GRANTS	832,794		832,794-
REVENUE CLASS SUBTOTAL	401,652,067	400,488,729	1,163,338-
REVENUE CATEGORY SUBTOTAL	401,652,067	400,488,729	1,163,338-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	707,885	708,794	909
REVENUE CLASS SUBTOTAL	707,885	708,794	909
REVENUE CATEGORY SUBTOTAL	707,885	708,794	909
FIRE DEPARTMENT	639,612,272	583,263,522	56,348,750-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,092,390	416,000	676,390-
REVENUE CLASS SUBTOTAL	1,092,390	416,000	676,390-
REVENUE CATEGORY SUBTOTAL	1,092,390	416,000	676,390-
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	435,000	435,000	
REVENUE CLASS SUBTOTAL	435,000	435,000	
REVENUE CATEGORY SUBTOTAL	435,000	435,000	
DEPARTMENT OF VETERANS' SERVICES	1,527,390	851,000	676,390-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	157,777	142,511	15,266-
00595 OTHER SERVICES/FEES	6,816,120	6,167,378	648,742-
REVENUE CLASS SUBTOTAL	6,973,897	6,309,889	664,008-
REVENUE CATEGORY SUBTOTAL	6,973,897	6,309,889	664,008-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	344,168	344,168	
REVENUE CLASS SUBTOTAL	344,168	344,168	
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	23,243,202	23,243,202	
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	18,642,255	18,642,255	
11959 FOSTER CARE TITLE IV-E	188,279,691	184,606,392	3,673,299-
11960 TITLE IV-E - PROTECTIVE SERVICES	28,249,737	28,592,781	343,044
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	59,683,655	59,683,655	
11962 ADOPTION ASSISTANCE	102,360,044	102,360,044	
11963 INDEPENDENT LIVING	7,220,786	7,220,786	
11966 CHILD CARE & DEVEL.BLOCK GRANT	833,629,057	512,629,057	321,000,000-
11967 TITLE XX SOC.SERV.BLOCK GRANT	18,005,011	18,005,011	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	1,291,074	1,291,074	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE	134,546,060	134,546,060	
15645 Guardianship Assistance	2,920,187	2,920,187	
REVENUE CLASS SUBTOTAL	1,578,224,520	1,253,894,265	324,330,255-
REVENUE CATEGORY SUBTOTAL	1,578,568,688	1,254,238,433	324,330,255-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,619		74,619-
REVENUE CLASS SUBTOTAL	74,619		74,619-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	172,270		172,270-
REVENUE CLASS SUBTOTAL	172,270		172,270-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,251,000	2,251,000	
25913 STATE DOSS FRINGE BENEFITS	128,208,885	128,208,885	
26001 Safe Harbour for Exploited Children	50,000		50,000-
26063 FOSTER CARE BLOCK GRANT	216,726,203	189,239,820	27,486,383-
26066 ADOPTION	80,888,116	80,888,116	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRATION	4,349,271	4,349,271	
26090 STATE PREVENTIVE SERVICES	469,816,895	471,324,149	1,507,254
REVENUE CLASS SUBTOTAL	902,576,960	876,547,831	26,029,129-
YOUTH			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
30850 NON-SECURE DETENTION SERVICES	3,291,889	3,291,889	
30851 SECURE DETENTION SERVICES	41,073,218	41,073,218	
REVENUE CLASS SUBTOTAL	44,365,107	44,365,107	
REVENUE CATEGORY SUBTOTAL	947,188,956	920,912,938	26,276,018-
ADMIN FOR CHILDREN'S SERVICES	2,536,150,541	2,184,880,260	351,270,281-



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	2,613,652	2,561,208	52,444-
00595 OTHER SERVICES/FEES	2,108,415	1,701,486	406,929-
REVENUE CLASS SUBTOTAL	4,722,067	4,262,694	459,373-
REVENUE CATEGORY SUBTOTAL	4,947,067	4,487,694	459,373-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	73,302,465	72,820,026	482,439-
11971 FOOD STAMPS	24,972,534	24,962,605	9,929-
11983 TRAINING	2,139,374	2,086,594	52,780-
11986 FOOD STAMP ADMINISTRATION	99,652,191	95,456,522	4,195,669-
REVENUE CLASS SUBTOTAL	200,066,564	195,325,747	4,740,817-
COMMERCE			
03066 Economic Adjustment Assistance	6,561,988	1,676,017	4,885,971-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	6,561,988	1,676,017	4,885,971-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	3,095,416		3,095,416-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
50007 Continuum of Care Program	1,642,904		1,642,904-
REVENUE CLASS SUBTOTAL	39,945,228	35,206,908	4,738,320-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	42,606,176	39,302,064	3,304,112-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	160,015,092	159,848,612	166,480-
11914 TANF - FRINGE BENEFITS	115,259,219	115,259,219	
11919 MEDICAL ASSISTANCE PROGRAM	43,030,132	43,252,350	222,218
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	713,517,004	481,942,886	231,574,118-
11958 TANF--EMERGENCY ASSISTANCE	160,309,483	135,422,289	24,887,194-
11967 TITLE XX SOC.SERV.BLOCK GRANT	48,275,695	48,472,154	196,459
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	1,471,959	441,959	1,030,000-
11980 MEDICAL ASSISTANCE PROGRAM	206,870,952	203,988,902	2,882,050-
11981 CHILD SUPPORT ADMINISTRATION	67,557,373	64,943,746	2,613,627-
11985 TANF EMPLOYMENT ADMINISTRATION	68,330,685	68,312,202	18,483-
11987 SPECIAL PROJECTS	4,387,783	4,387,783	
11988 TANF-SAFETY NET	23,236,811	23,236,811	
13052 Elder Abuse Prevention Intervention Proj	2,213,154		2,213,154-
REVENUE CLASS SUBTOTAL	1,657,102,193	1,388,831,652	268,270,541-
REVENUE CATEGORY SUBTOTAL	1,903,675,973	1,621,040,324	282,635,649-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,472,668	66,505,125	32,457
25913 STATE DOSS FRINGE BENEFITS	58,396,481	58,396,481	
26003 SHELTERS	14,079,271	14,079,271	
26065 PROTECTIVE SERVICES	55,902,323	55,722,895	179,428-
26071 SAFETY-NET	436,630,431	296,320,111	140,310,320-
26072 WORK NOW	124,736,333	75,205,352	49,530,981-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
26076 ADMINISTRATION	367,447	367,447	
26079 EMERGENCY ASSIST FOR ADULT	31,513,882	20,264,071	11,249,811-
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,456,032	2,447,448	8,584-
26087 MEDICAL ASSISTANCE ADMINISTRAT	227,783,454	224,458,308	3,325,146-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26095 SPECIAL PROJECTS	53,273,906	14,904,402	38,369,504-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	1,071,950,428	829,009,111	242,941,317-
REVENUE CATEGORY SUBTOTAL	1,071,950,428	829,009,111	242,941,317-
DEPARTMENT OF SOCIAL SERVICES	3,022,904,508	2,496,868,169	526,036,339-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	518,390	518,390	
00595 OTHER SERVICES/FEES	6,745,402	6,577,485	167,917-
REVENUE CLASS SUBTOTAL	7,263,792	7,095,875	167,917-
REVENUE CATEGORY SUBTOTAL	7,263,792	7,095,875	167,917-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	5,541,189		5,541,189-
11950 SUPPORTIVE HOUSING PROGRAM	948,130		948,130-
50007 Continuum of Care Program	4,896,906	4,541,906	355,000-
REVENUE CLASS SUBTOTAL	11,386,225	4,541,906	6,844,319-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,621,403	46,610,829	10,574-
11906 TANF - ADMINISTRATIVE EXPENSES	22,083,562	22,083,562	
11914 TANF - FRINGE BENEFITS	1,784,093	1,784,093	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	543,856,655	543,856,655	
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	115,118		115,118-
REVENUE CLASS SUBTOTAL	614,460,831	614,335,139	125,692-
REVENUE CATEGORY SUBTOTAL	629,294,056	622,324,045	6,970,011-
State Grants and Contracts-Cat			
SOCIAL SERVICES			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
25913 STATE DOSS FRINGE BENEFITS	1,564,337	1,564,337	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	102,529,124	102,529,124	
26075 100% STATE	746,673,104	1,000,000,000	253,326,896
REVENUE CLASS SUBTOTAL	919,758,664	1,173,085,560	253,326,896
REVENUE CATEGORY SUBTOTAL	919,758,664	1,173,085,560	253,326,896
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000		3,000,000-
REVENUE CLASS SUBTOTAL	3,000,000		3,000,000-
REVENUE CATEGORY SUBTOTAL	3,000,000		3,000,000-
DEPARTMENT OF HOMELESS SERVICES	1,559,316,512	1,802,505,480	243,188,968

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	450,000	450,000	
REVENUE CLASS SUBTOTAL	450,000	450,000	
REVENUE CATEGORY SUBTOTAL	450,000	450,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	418,314	111,864	306,450-
REVENUE CLASS SUBTOTAL	418,314	111,864	306,450-
REVENUE CATEGORY SUBTOTAL	9,918,314	9,611,864	306,450-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	
00859 SUNDRIES	1,801,000	1,801,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	447,926	215,328	232,598-
04284 Protecting Inmates and Safeguarding Comm	25,000		25,000-
04298 Children of Incarcerated Parents	386,356		386,356-
REVENUE CLASS SUBTOTAL	859,282	215,328	643,954-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	1,613,282	969,328	643,954-
State Grants and Contracts-Cat			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
MENTAL HEALTH			
23949 STATE AID MENTAL HEALTH	90,000		90,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
REVENUE CATEGORY SUBTOTAL	1,139,000	1,049,000	90,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
44061 NON-GOVERNMENTAL GRANTS	537,901		537,901-
REVENUE CLASS SUBTOTAL	537,901		537,901-
REVENUE CATEGORY SUBTOTAL	537,901		537,901-
DEPARTMENT OF CORRECTION	15,492,497	13,914,192	1,578,305-



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	50,392		50,392-
REVENUE CLASS SUBTOTAL	50,392		50,392-
REVENUE CATEGORY SUBTOTAL	50,392		50,392-
BOARD OF CORRECTION	50,392		50,392-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	85,494,638	87,010,219	1,515,581
REVENUE CLASS SUBTOTAL	85,494,638	87,010,219	1,515,581
REVENUE CATEGORY SUBTOTAL	85,494,638	87,010,219	1,515,581
State Grants and Contracts-Cat			
EDUCATION			
29605 SCA BASED BUILDING AID	1,159,972,581	1,159,972,581	
REVENUE CLASS SUBTOTAL	1,159,972,581	1,159,972,581	
STATE			
30553 INDIGENT LEGAL SERVICES FUND	4,751,000		4,751,000-
REVENUE CLASS SUBTOTAL	4,751,000		4,751,000-
REVENUE CATEGORY SUBTOTAL	1,164,723,581	1,159,972,581	4,751,000-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	78,867,000	78,867,000	
REVENUE CLASS SUBTOTAL	78,867,000	78,867,000	
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	1,825,328		1,825,328-
REVENUE CLASS SUBTOTAL	1,825,328		1,825,328-
NONGOVT GRANTS-HEALTH/HOSPITAL			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
37951 HHC - REIMBURSEMENT	40,000,000	40,000,000	
REVENUE CLASS SUBTOTAL	40,000,000	40,000,000	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	372,692,328	370,867,000	1,825,328-
MISCELLANEOUS	1,622,910,547	1,617,849,800	5,060,747-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	179,011,811	117,768,416	61,243,395-
REVENUE CLASS SUBTOTAL	179,011,811	117,768,416	61,243,395-
REVENUE CATEGORY SUBTOTAL	179,011,811	117,768,416	61,243,395-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	865,936	490,873	375,063-
REVENUE CLASS SUBTOTAL	865,936	490,873	375,063-
REVENUE CATEGORY SUBTOTAL	865,936	490,873	375,063-
DEBT SERVICE	179,877,747	118,259,289	61,618,458-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,540		74,540-
REVENUE CLASS SUBTOTAL	74,540		74,540-
REVENUE CATEGORY SUBTOTAL	74,540		74,540-
CITY CLERK	5,941,540	5,867,000	74,540-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	740,140		740,140-
00595 OTHER SERVICES/FEES	1,115,724	515,251	600,473-
REVENUE CLASS SUBTOTAL	1,855,864	515,251	1,340,613-
REVENUE CATEGORY SUBTOTAL	1,855,864	515,251	1,340,613-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	95,932		95,932-
REVENUE CLASS SUBTOTAL	95,932		95,932-
REVENUE CATEGORY SUBTOTAL	95,932		95,932-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	57,708		57,708-
REVENUE CLASS SUBTOTAL	57,708		57,708-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,267,302	1,388,734	121,432

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
11922 TITLE V SEN COM SER EMP PROGM.	3,579,495	3,579,495	
REVENUE CLASS SUBTOTAL	4,846,797	4,968,229	121,432
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	24,849,277	26,143,415	1,294,138
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	14,293,719	4,022,905
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	22,316,334	9,035,364	13,280,970-
11980 MEDICAL ASSISTANCE PROGRAM	4,140,423	3,652,258	488,165-
12508 HEALTH INSURANCE ASSISTANCE PM	728,396	583,746	144,650-
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	527,152	452,940	74,212-
15602 AGING TITLE IV & II DESCRETIONARY PGM	705,326	543,444	161,882-
REVENUE CLASS SUBTOTAL	77,991,630	69,158,794	8,832,836-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,964,554	1,698,359	266,195-
15705 AmeriCorps Senior Demonstration Program	3,390,376	137,082	3,253,294-
REVENUE CLASS SUBTOTAL	5,354,930	1,835,441	3,519,489-
REVENUE CATEGORY SUBTOTAL	88,251,065	75,962,464	12,288,601-
State Grants and Contracts-Cat			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	23,007,742	22,561,076	446,666-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,761,159	43,314,493	446,666-
CRIME VICTIMS COMPENSATION			



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
19992 CRIME VICTIMS PROGRAM	303,353	303,353	
REVENUE CLASS SUBTOTAL	303,353	303,353	
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	420,959	343,500	77,459-
REVENUE CLASS SUBTOTAL	420,959	343,500	77,459-
REVENUE CATEGORY SUBTOTAL	44,881,275	44,357,150	524,125-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	717,140	335,000	382,140-
REVENUE CLASS SUBTOTAL	717,140	335,000	382,140-
REVENUE CATEGORY SUBTOTAL	717,140	335,000	382,140-
DEPARTMENT FOR THE AGING	136,801,276	122,169,865	14,631,411-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	44,732	49,601	4,869
REVENUE CLASS SUBTOTAL	44,732	49,601	4,869
RENTAL INCOME			
00760 RENTALS: OTHER	154,000	184,000	30,000
REVENUE CLASS SUBTOTAL	154,000	184,000	30,000
REVENUE CATEGORY SUBTOTAL	198,732	233,601	34,869
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03308 FEMA Direct Administrative Cost	626,078		626,078-
REVENUE CLASS SUBTOTAL	626,078		626,078-
REVENUE CATEGORY SUBTOTAL	626,078		626,078-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,390		74,390-
REVENUE CLASS SUBTOTAL	74,390		74,390-
REVENUE CATEGORY SUBTOTAL	74,390		74,390-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	109,083		109,083-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	109,083		109,083-
REVENUE CATEGORY SUBTOTAL	109,083		109,083-
DEPARTMENT OF CULTURAL AFFAIRS	1,008,283	233,601	774,682-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	208,000		208,000-
REVENUE CLASS SUBTOTAL	208,000		208,000-
REVENUE CATEGORY SUBTOTAL	408,000	200,000	208,000-
FINANCIAL INFORMATION SERVICE AGENCY	408,000	200,000	208,000-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 128 OFFICE OF CRIMINAL JUSTICE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	485,000	185,000	300,000-
REVENUE CLASS SUBTOTAL	485,000	185,000	300,000-
REVENUE CATEGORY SUBTOTAL	485,000	185,000	300,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	3,739,087		3,739,087-
04299 Congressionally Recommended	1,754,546		1,754,546-
04306 Swift, Certain, and Fair Supervision Pro	200,000		200,000-
REVENUE CLASS SUBTOTAL	5,693,633		5,693,633-
REVENUE CATEGORY SUBTOTAL	6,193,633		6,193,633-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	138,280,248	475,710	137,804,538-
REVENUE CLASS SUBTOTAL	138,280,248	475,710	137,804,538-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	19,072,465	5,582,875	13,489,590-
REVENUE CLASS SUBTOTAL	19,072,465	5,582,875	13,489,590-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 128 OFFICE OF CRIMINAL JUSTICE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
STATE			
30553 INDIGENT LEGAL SERVICES FUND	71,075,000	75,801,000	4,726,000
REVENUE CLASS SUBTOTAL	71,075,000	75,801,000	4,726,000
REVENUE CATEGORY SUBTOTAL	228,427,713	81,859,585	146,568,128-
OFFICE OF CRIMINAL JUSTICE	235,106,346	82,044,585	153,061,761-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	583,000	583,000	
REVENUE CATEGORY SUBTOTAL	583,000	583,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	158,000	108,000	50,000-
REVENUE CLASS SUBTOTAL	158,000	108,000	50,000-
REVENUE CATEGORY SUBTOTAL	158,000	108,000	50,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	567,663		567,663-
REVENUE CLASS SUBTOTAL	567,663		567,663-
REVENUE CATEGORY SUBTOTAL	567,663		567,663-
OFFICE OF PAYROLL ADMINISTRATION	1,308,663	691,000	617,663-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	7,120,000	7,120,000	
REVENUE CLASS SUBTOTAL	7,120,000	7,120,000	
REVENUE CATEGORY SUBTOTAL	7,120,000	7,120,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	88,670		88,670-
REVENUE CLASS SUBTOTAL	88,670		88,670-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	416,288		416,288-
REVENUE CLASS SUBTOTAL	416,288		416,288-
REVENUE CATEGORY SUBTOTAL	504,958		504,958-
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	74,213		74,213-



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	74,213		74,213-
REVENUE CATEGORY SUBTOTAL	74,213		74,213-
LANDMARKS PRESERVATION COMM.	7,708,171	7,129,000	579,171-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	39,454,000	38,748,000	706,000-
REVENUE CLASS SUBTOTAL	39,454,000	38,748,000	706,000-
REVENUE CATEGORY SUBTOTAL	39,454,000	38,748,000	706,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	11,600,000	11,600,000	
REVENUE CLASS SUBTOTAL	11,600,000	11,600,000	
REVENUE CATEGORY SUBTOTAL	11,600,000	11,600,000	
NYC TAXI AND LIMOUSINE COMM	60,554,000	59,848,000	706,000-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
Federal Grants and Contracts-C			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	683,000	691,000	8,000
REVENUE CLASS SUBTOTAL	683,000	691,000	8,000
REVENUE CATEGORY SUBTOTAL	683,000	691,000	8,000
COMMISSION ON HUMAN RIGHTS	683,000	691,000	8,000

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,315,882	2,012,309	2,303,573-
REVENUE CLASS SUBTOTAL	4,315,882	2,012,309	2,303,573-
REVENUE CATEGORY SUBTOTAL	4,315,882	2,012,309	2,303,573-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,910,000	3,910,000	
REVENUE CLASS SUBTOTAL	3,910,000	3,910,000	
HOUSING AND URBAN DEVELOPMENT			
50012 Youth Homelessness Systems Improvement G	244,518	439,925	195,407
REVENUE CLASS SUBTOTAL	244,518	439,925	195,407
JUSTICE			
04277 Title V Delinquency Prevention	120,349	259,722	139,373
04298 Children of Incarcerated Parents	76,868	230,605	153,737
REVENUE CLASS SUBTOTAL	197,217	490,327	293,110
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	17,643,380	17,643,380	
16151 W.I.A. IN SCHOOL YOUTH	8,388,052	8,388,052	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,040,610	3,040,610	
REVENUE CLASS SUBTOTAL	29,072,042	29,072,042	
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	28,545,251	28,545,251	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
15905 COMMUNITY SERVICE BLOCK GRANT	36,947,253	35,407,640	1,539,613-
REVENUE CLASS SUBTOTAL	65,492,504	63,952,891	1,539,613-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	2,212,662	8,087	2,204,575-
REVENUE CLASS SUBTOTAL	2,212,662	8,087	2,204,575-
REVENUE CATEGORY SUBTOTAL	101,128,943	97,873,272	3,255,671-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	1,211,272		1,211,272-
REVENUE CLASS SUBTOTAL	1,211,272		1,211,272-
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	12,765,751	10,616,621	2,149,130-
29976 RUNAWAY & HOMELESS YOUTH	1,708,294	1,857,790	149,496
30855 TRANSITIONAL INDEPENDENT LIVIN	2,358,706	2,060,523	298,183-
REVENUE CLASS SUBTOTAL	16,832,751	14,534,934	2,297,817-
REVENUE CATEGORY SUBTOTAL	18,044,023	14,534,934	3,509,089-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	30,000	55,000	25,000
REVENUE CLASS SUBTOTAL	30,000	55,000	25,000
REVENUE CATEGORY SUBTOTAL	30,000	55,000	25,000
DEPARTMENT OF YOUTH & COMMUNITY DEV	123,518,848	114,475,515	9,043,333-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	269,675	269,675	
REVENUE CLASS SUBTOTAL	269,675	269,675	
REVENUE CATEGORY SUBTOTAL	269,675	269,675	
OFFICE OF COLLECTIVE BARGAINING	269,675	269,675	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	145,694		145,694-
REVENUE CLASS SUBTOTAL	145,694		145,694-
REVENUE CATEGORY SUBTOTAL	145,694		145,694-
MANHATTAN COMMUNITY BOARD #1	145,694		145,694-



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	71,821		71,821-
REVENUE CLASS SUBTOTAL	71,821		71,821-
REVENUE CATEGORY SUBTOTAL	71,821		71,821-
MANHATTAN COMMUNITY BOARD #2	71,821		71,821-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	11,814		11,814-
REVENUE CLASS SUBTOTAL	11,814		11,814-
REVENUE CATEGORY SUBTOTAL	11,814		11,814-
MANHATTAN COMMUNITY BOARD #3	11,814		11,814-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	142,811		142,811-
REVENUE CLASS SUBTOTAL	142,811		142,811-
REVENUE CATEGORY SUBTOTAL	142,811		142,811-
MANHATTAN COMMUNITY BOARD #6	142,811		142,811-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 384 BRONX COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	427		427-
REVENUE CLASS SUBTOTAL	427		427-
REVENUE CATEGORY SUBTOTAL	427		427-
BRONX COMMUNITY BOARD #4	427		427-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	70,777		70,777-
REVENUE CLASS SUBTOTAL	70,777		70,777-
REVENUE CATEGORY SUBTOTAL	70,777		70,777-
QUEENS COMMUNITY BOARD #1	70,777		70,777-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,729		1,729-
REVENUE CLASS SUBTOTAL	1,729		1,729-
REVENUE CATEGORY SUBTOTAL	1,729		1,729-
QUEENS COMMUNITY BOARD #3	1,729		1,729-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	9,443,625	6,338,025	3,105,600-
REVENUE CLASS SUBTOTAL	9,443,625	6,338,025	3,105,600-
REVENUE CATEGORY SUBTOTAL	9,745,625	6,640,025	3,105,600-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,890,236	14,604,832	285,404-
REVENUE CLASS SUBTOTAL	14,890,236	14,604,832	285,404-
REVENUE CATEGORY SUBTOTAL	14,890,236	14,604,832	285,404-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,150,000		3,150,000-
REVENUE CLASS SUBTOTAL	3,150,000		3,150,000-
REVENUE CATEGORY SUBTOTAL	3,150,000		3,150,000-
DEPARTMENT OF PROBATION	27,785,861	21,244,857	6,541,004-



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	9,396,014	1,626,966	7,769,048-
REVENUE CLASS SUBTOTAL	9,405,869	1,636,821	7,769,048-
REVENUE CATEGORY SUBTOTAL	9,455,869	1,686,821	7,769,048-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	198,947	198,947	
REVENUE CLASS SUBTOTAL	198,947	198,947	
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,768,735		1,768,735-
REVENUE CLASS SUBTOTAL	1,768,735		1,768,735-
LABOR			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
16149 WORKFORCE INVESTMENT ACT - ADULT	25,536,985	25,609,756	72,771
16152 W.I.A. DISLOCATED WORKERS	14,727,647	13,765,612	962,035-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,060,874	5,060,874	
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	224,954		224,954-
16162 W.I.A. National Emergency	179,869		179,869-
REVENUE CLASS SUBTOTAL	45,730,329	44,436,242	1,294,087-
SMALL BUSINESS			
01401 Congressional Grants	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	14,107		14,107-
09406 Climate Pollution Reduction Grants	385,000		385,000-
REVENUE CLASS SUBTOTAL	399,107		399,107-
DEPARTMENT of HOMELAND SECURI			
03269 PRE-DISASTER MITIGATION	640,000		640,000-
REVENUE CLASS SUBTOTAL	640,000		640,000-
REVENUE CATEGORY SUBTOTAL	50,737,118	44,635,189	6,101,929-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	300,000		300,000-
DEPARTMENT OF SMALL BUSINESS SERVICES	60,592,987	46,422,010	14,170,977-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	33,796,250	22,221,250	11,575,000-
REVENUE CLASS SUBTOTAL	33,796,250	22,221,250	11,575,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,584,815	2,201,138	383,677-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	2,585,907	2,202,230	383,677-
RENTAL INCOME			
00760 RENTALS: OTHER	12,714,000	12,404,000	310,000-
REVENUE CLASS SUBTOTAL	12,714,000	12,404,000	310,000-
REVENUE CATEGORY SUBTOTAL	49,096,157	36,827,480	12,268,677-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,100,000	3,100,000	
00859 SUNDRIES	565,000	565,000	
REVENUE CLASS SUBTOTAL	3,665,000	3,665,000	
REVENUE CATEGORY SUBTOTAL	3,665,000	3,665,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	192,175,478	38,515,192	153,660,286-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	1,752,886	35,956	1,716,930-
50000 SECTION 8 ADMIN FEES - VOUCHER	649,583,102	605,673,915	43,909,187-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	7,514,893	7,520,415	5,522
50002 Continuum of Care - Shelter Plus Care	50,975,162	50,924,515	50,647-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	6,123,659	5,749,962	373,697-
50008 Family Self-Sufficiency Program	2,015,639	1,627,436	388,203-
50009 Mainstream Vouchers	2,671,730	1,634,302	1,037,428-
50011 Emergency Housing Vouchers	3,858,447		3,858,447-
REVENUE CLASS SUBTOTAL	916,670,996	711,681,693	204,989,303-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	495,862	495,862	
REVENUE CLASS SUBTOTAL	495,862	495,862	
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	116,144	18,479	97,665-
REVENUE CLASS SUBTOTAL	116,144	18,479	97,665-
REVENUE CATEGORY SUBTOTAL	917,283,002	712,196,034	205,086,968-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	744,499		744,499-
44061 NON-GOVERNMENTAL GRANTS	1,958,071	625,000	1,333,071-
REVENUE CLASS SUBTOTAL	2,702,570	625,000	2,077,570-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	4,890,712	6,434,515	1,543,803
44501 NYC HOUSING & URBAN DEVELOPMENT	623,575	276,776	346,799-
REVENUE CLASS SUBTOTAL	5,514,287	6,711,291	1,197,004
REVENUE CATEGORY SUBTOTAL	8,216,857	7,336,291	880,566-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	35,395,425	37,231,806	1,836,381
REVENUE CLASS SUBTOTAL	35,395,425	37,231,806	1,836,381
REVENUE CATEGORY SUBTOTAL	35,395,425	37,231,806	1,836,381
HOUSING PRESERVATION AND DEVELOPMENT	1,015,921,441	799,521,611	216,399,830-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,133,000	3,133,000	
REVENUE CLASS SUBTOTAL	3,133,000	3,133,000	
PERMITS			
00250 PERMITS - GENERAL	38,136,000	38,096,000	40,000-
00251 CONSTRUCTION PERMITS	182,623,000	182,623,000	
REVENUE CLASS SUBTOTAL	220,759,000	220,719,000	40,000-
REVENUE CATEGORY SUBTOTAL	223,892,000	223,852,000	40,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,295,000	44,945,000	650,000
00476 ADMINISTRATIVE SERV TO PUBLIC	345,000	345,000	
REVENUE CLASS SUBTOTAL	44,640,000	45,290,000	650,000
REVENUE CATEGORY SUBTOTAL	44,640,000	45,290,000	650,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	79,500,000	78,500,000	1,000,000-
REVENUE CLASS SUBTOTAL	79,500,000	78,500,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	79,500,000	78,500,000	1,000,000-
DEPARTMENT OF BUILDINGS	348,032,000	347,642,000	390,000-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	730,000	730,000	
REVENUE CLASS SUBTOTAL	730,000	730,000	
PERMITS			
00250 PERMITS - GENERAL	12,473,000	12,473,000	
REVENUE CLASS SUBTOTAL	12,473,000	12,473,000	
REVENUE CATEGORY SUBTOTAL	13,203,000	13,203,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	10,906,000	10,906,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,250,000	15,250,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	6,899,074	2,110,730	4,788,344-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	2,251,000	2,251,000	
00595 OTHER SERVICES/FEES	5,068,455	2,615,324	2,453,131-
REVENUE CLASS SUBTOTAL	14,328,529	7,087,054	7,241,475-
REVENUE CATEGORY SUBTOTAL	29,578,529	22,337,054	7,241,475-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,100,000	3,100,000	
REVENUE CATEGORY SUBTOTAL	3,100,000	3,100,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	3,446,314	2,164,919	1,281,395-
13919 Summer Food Service Program for Children	103,481	156,555	53,074
REVENUE CLASS SUBTOTAL	3,549,795	2,321,474	1,228,321-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	23,574,509	22,311,263	1,263,246-
REVENUE CLASS SUBTOTAL	23,574,509	22,311,263	1,263,246-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	801,958		801,958-
04261 JUSTICE ASSISTANCE GRANT FUNDS	177,825		177,825-
04264 Forensic DNA Backlog Reduction Program	1,410,303		1,410,303-
04274 PAUL COVERDELLE FORENSIC SCIENCES IMPROVE	313,181		313,181-
04296 Comprehensive Opioid Abuse Site-Based Pr	703,006		703,006-
04300 Forensics Training and Technical Assista	123,004		123,004-
04303 Prosecuting Cold Cases Using DNAe Patien	974,978		974,978-
04305 BJA FY24 Postconviction Testing of DNA E	2,547,376		2,547,376-
REVENUE CLASS SUBTOTAL	7,051,631		7,051,631-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	37,424	38,229	805
16138 Environmental Justice Government-to-Gove	307,452	341,839	34,387
REVENUE CLASS SUBTOTAL	344,876	380,068	35,192
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,552,402	4,712,073	159,671



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	4,552,402	4,712,073	159,671
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	353,805		353,805-
07920 IMMUNIZATION PROGRAM	88,392,832	11,727,794	76,665,038-
07921 VENEREAL DISEASE CONTROL	18,322,812	4,310,659	14,012,153-
07923 TUBERCULOSIS CONTROL PROGRAM	4,765,118	4,513,268	251,850-
07935 AIDS PREVENTION SURVEILLANCE	72,312,179	34,585,070	37,727,109-
07944 FEDERAL CSS	16,396,964	16,396,964	
07949 INJURY PREVENTION PROGRAM	189,726	35,587	154,139-
07953 CASE MANAGEMENT SERVICES PHCP	402,528	379,545	22,983-
07955 CHILDHOOD LEAD SCREENING PREV	818,009	189,512	628,497-
07958 AIDS HIV SURVEILLANCE	2,994,747	1,332,222	1,662,525-
07959 RYAN WHITE HIV EMERGENCY RELIEF	93,367,684	92,522,898	844,786-
07966 NEW YORK NEW YORK PATH	237,712	237,712	
07968 DAY CARE INSPECTIONS	13,857,368	17,013,653	3,156,285
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	280,394	5,000	275,394-
07977 CHILDHOOD INJURY PREVENTION	3,070,118	3,172,364	102,246
07981 CHILDREN FAMILY COMMUNITY SUP	2,021,840	2,084,386	62,546
07998 SAFE MOTHERHOOD & INFANT HEALTH	145,807	144,396	1,411-
08006 HEALTHY START INITIATIVE	421,598	100,000	321,598-
11919 MEDICAL ASSISTANCE PROGRAM	26,647,881	23,171,560	3,476,321-
11966 CHILD CARE & DEVEL.BLOCK GRANT	224,640		224,640-
11980 MEDICAL ASSISTANCE PROGRAM	14,047,364	14,914,464	867,100
13013 MAMMOGRAPHY QUALITY STANDARDS	605,034	800,991	195,957
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	570,551	81,007	489,544-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	216,955		216,955-
13040 Epidemiology and Laboratory Capacity for	161,343,863	15,188,355	146,155,508-
13043 Adult Viral Hepatitis Prevention and Con	706,298	20,000	686,298-
13047 Capacity Building Assistance (CBA) for H	1,129,538	1,037,221	92,317-
13049 Public Health Preparedness and Response	325,388	50,000	275,388-
13050 Prevention & Management of Diabetes, Hea	28,524		28,524-
13053 National Institute of Environmental Heal	17,900		17,900-
13055 Research for Heart, Lung, Blood Diseases	413,448		413,448-
13056 HIV Demo, Research, and Education Projec	26,735	20,000	6,735-
13058 SPNS - Minority HIV/AIDS Fund	121,120	25,835	95,285-
13060 Healthy Brain Initiative	267,350	49,770	217,580-
15606 KEEPING FAMILIES TOGETHER IN NYC	833,559		833,559-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	13,374,435	8,183,384	5,191,051-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	5,386		5,386-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
15622 Hospital Preparedness Program (HPP) and	20,474,686	17,275,024	3,199,662-
15625 Drug Abuse and Addiction Research Progra	142,407	50,000	92,407-
15626 Diabetes, Digestive, and Kidney Diseases	6,711		6,711-
15635 HIV Prevention Activities Non-Government	32,498		32,498-
15637 Mental Health Research Grants	93,596	30,000	63,596-
15648 Non-SEFA Federal Contracts-Health	555		555-
15649 CSELS Partnership: Strengthening Public	219,069		219,069-
15652 Strengthening Public Health Systems and	111,991		111,991-
15654 Preventing Maternal Deaths: Supporting M	139,551		139,551-
15656 Ending the HIV Epidemic: A Plan for Amer	16,813,191	1,500,000	15,313,191-
15657 Maternal, Infant, and Early Childhood Ho	1,408,088		1,408,088-
15658 CDC Collaboration with Academia to Stren	6,345,880	545,538	5,800,342-
REVENUE CLASS SUBTOTAL	585,045,433	271,694,179	313,351,254-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	799,482	296,812	502,670-
REVENUE CLASS SUBTOTAL	799,482	296,812	502,670-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	123,926	25,000	98,926-
03304 FEMA Sandy E Buildings and Equipment	101,144		101,144-
REVENUE CLASS SUBTOTAL	225,070	25,000	200,070-
REVENUE CATEGORY SUBTOTAL	625,143,198	301,740,869	323,402,329-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	58,775,877	56,045,496	2,730,381-
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	58,850,877	56,045,496	2,805,381-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	161,981		161,981-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
29867 OCME DNA LAB	898,168		898,168-
REVENUE CLASS SUBTOTAL	1,060,149		1,060,149-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	89,010		89,010-
REVENUE CLASS SUBTOTAL	89,010		89,010-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	175,017,539	130,871,235	44,146,304-
23971 Health Care and Mental Hygiene Worker	186,000		186,000-
23972 TB CONTROL AND PREVENTION	1,525,636	1,525,636	
23975 NYS-NYC LEAD POISONING	417,550		417,550-
23976 EARLY INTERVENTION SERVICES	140,415,480	144,592,249	4,176,769
23980 PUBLIC HEALTH PRIORITIES	4,795,953	4,763,068	32,885-
23981 YOUTH TOBACCO ENFORCEMENT	22,018	20,000	2,018-
23984 HIV PARTNER NOTIFICATION	1,635,198	1,748,406	113,208
23988 HIV EDUCATION & PREVENTION	1,224,772	130,000	1,094,772-
23990 ENHANCED DRINKING WATER PROTECTION	297,614	284,697	12,917-
23995 MH CLINICAL INFRASTRUCTURE	1,317,078	1,308,048	9,030-
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	8,600,459	8,541,489	58,970-
23998 SUPPORTED HOUSING 50M PROGRAM	9,475,100	9,424,800	50,300-
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	345,965,294	304,244,525	41,720,769-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	11,729,574	8,210,250	3,519,324-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,900	15,269,000	867,100
REVENUE CLASS SUBTOTAL	26,131,474	23,479,250	2,652,224-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	20,304,287	20,165,069	139,218-
23949 STATE AID MENTAL HEALTH	31,686,462	31,469,202	217,260-
23952 OUTPATIENT STATE AID	1,997,472	1,983,776	13,696-
24201 INTENSIVE CASE MANAGEMENT	29,816,182	28,891,903	924,279-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
24203 MENTAL H ALT TO INCARCERATION	1,381,896	1,372,421	9,475-
24204 SUPPORTED HOUSING SERVICES	20,263,951	19,292,214	971,737-
24205 PEER SUPPORT STATE AID	2,246,652	1,559,496	687,156-
24206 NYS- NY C INITIATIVE	61,393,192	61,050,397	342,795-
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	2,257,677	2,242,197	15,480-
24209 COMMUNITY M HEALTH REINVEST	57,491,318	57,097,124	394,194-
24210 CHILDREN FAMILY SUPPORT STATE	8,000,029	7,945,176	54,853-
24211 COORDINATED CHILDREN SERV ST	1,767,334	1,755,216	12,118-
24216 THERAPEUTIC NURSERY	12,425	12,340	85-
24218 MENTALLY ILL CHEMICAL ABUSERS	339,411	337,084	2,327-
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,546,501	2,529,040	17,461-
24221 STATE AID FOR C.O.L.A.	7,674,483	7,689,443	14,960
24226 MEDICATION GRANT PROGRAM	440,425	437,405	3,020-
REVENUE CLASS SUBTOTAL	249,619,697	245,829,503	3,790,194-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	1,973,991	1,973,991	
23953 CHAPTER 620 MENTAL RETARDATION	4,197,733	4,197,733	
REVENUE CLASS SUBTOTAL	6,171,724	6,171,724	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	51,158,475	50,844,866	313,609-
REVENUE CLASS SUBTOTAL	51,158,475	50,844,866	313,609-
REVENUE CATEGORY SUBTOTAL	739,046,700	686,615,364	52,431,336-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	551,386	174,970	376,416-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	593,886	217,470	376,416-
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
43900 PRIVATE GRANTS	322,469	275,080	47,389-
44061 NON-GOVERNMENTAL GRANTS	2,802,185	1,287,000	1,515,185-
REVENUE CLASS SUBTOTAL	3,124,654	1,562,080	1,562,574-
REVENUE CATEGORY SUBTOTAL	3,718,540	1,779,550	1,938,990-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,413,789,967	1,028,775,837	385,014,130-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	106,970,302	80,816,592	26,153,710-
00590 SOCIAL SERVICES/FEES	1,873,593	1,873,593	
00595 OTHER SERVICES/FEES	1,466,528		1,466,528-
00596 INTRA-CITY RENTALS	40,000	40,000	
REVENUE CLASS SUBTOTAL	110,350,423	82,730,185	27,620,238-
REVENUE CATEGORY SUBTOTAL	110,350,423	82,730,185	27,620,238-
HEALTH AND HOSPITALS CORP	110,350,423	82,730,185	27,620,238-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,000		5,000-
REVENUE CLASS SUBTOTAL	5,000		5,000-
REVENUE CATEGORY SUBTOTAL	16,000	11,000	5,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	22,000,000	22,000,000	
00603 FINES - ECB	122,296,000	122,423,000	127,000
REVENUE CLASS SUBTOTAL	144,296,000	144,423,000	127,000
REVENUE CATEGORY SUBTOTAL	144,296,000	144,423,000	127,000
OFFICE OF ADMIN TRIALS & HEARINGS	144,312,000	144,434,000	122,000

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	5,840,000	5,840,000	
REVENUE CLASS SUBTOTAL	5,840,000	5,840,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	326,510	313,315	13,195-
00595 OTHER SERVICES/FEES	2,527,191	23,132	2,504,059-
00596 INTRA-CITY RENTALS	288,603	288,603	
REVENUE CLASS SUBTOTAL	3,142,304	625,050	2,517,254-
RENTAL INCOME			
00760 RENTALS: OTHER	2,065,000	2,065,000	
REVENUE CLASS SUBTOTAL	2,065,000	2,065,000	
REVENUE CATEGORY SUBTOTAL	11,047,304	8,530,050	2,517,254-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
COMMERCE			
03065 Congressionally Identified Awards and Pr	60,870		60,870-
REVENUE CLASS SUBTOTAL	60,870		60,870-
ENVIRONMENTAL PROTECTION			
09402 Long Island Sound Program	538,392		538,392-
REVENUE CLASS SUBTOTAL	538,392		538,392-
ENERGY			
03236 Conservation Research and Development	1,471,264		1,471,264-
REVENUE CLASS SUBTOTAL	1,471,264		1,471,264-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	2,700,000		2,700,000-
03277 HOMELAND SECURITY BIOWATCH PGM	2,901,786	360,664	2,541,122-
03287 Cooperating Technical Partners	485,050		485,050-
03304 FEMA Sandy E Buildings and Equipment	2,311,264		2,311,264-
03305 FEMA Sandy F Utilities	13,981,540		13,981,540-
REVENUE CLASS SUBTOTAL	22,379,640	360,664	22,018,976-
REVENUE CATEGORY SUBTOTAL	24,450,166	360,664	24,089,502-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	152,143		152,143-
REVENUE CLASS SUBTOTAL	152,143		152,143-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	1,405,431		1,405,431-
REVENUE CLASS SUBTOTAL	1,405,431		1,405,431-
REVENUE CATEGORY SUBTOTAL	1,557,574		1,557,574-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	9,497,071		9,497,071-
REVENUE CLASS SUBTOTAL	9,497,071		9,497,071-
REVENUE CATEGORY SUBTOTAL	9,497,071		9,497,071-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	9,397,196	9,539,103	141,907
80963 INTERFUND AGREEMENT - PLANTS	60,566,479	61,989,614	1,423,135
80965 INTERFUND AGREEMENT - WSP	2,964,932	3,041,362	76,430
REVENUE CLASS SUBTOTAL	72,928,607	74,570,079	1,641,472
REVENUE CATEGORY SUBTOTAL	72,928,607	74,570,079	1,641,472
DEPARTMENT OF ENVIRONMENTAL PROTECT.	132,180,722	96,160,793	36,019,929-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	100,000	100,000	
REVENUE CLASS SUBTOTAL	1,350,000	1,350,000	
REVENUE CATEGORY SUBTOTAL	1,913,000	1,913,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	2,219,000	6,036,000	3,817,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	2,279,000	6,096,000	3,817,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	952,472	728,000	224,472-
00595 OTHER SERVICES/FEES	9,671,655	8,163,693	1,507,962-
REVENUE CLASS SUBTOTAL	10,624,127	8,891,693	1,732,434-
REVENUE CATEGORY SUBTOTAL	12,903,127	14,987,693	2,084,566
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	9,663,000	
00859 SUNDRIES	2,550,000	2,550,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	12,213,000	12,213,000	
REVENUE CATEGORY SUBTOTAL	12,213,000	12,213,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	489,600		489,600-
REVENUE CLASS SUBTOTAL	489,600		489,600-
REVENUE CATEGORY SUBTOTAL	489,600		489,600-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	847,547	750,000	97,547-
REVENUE CLASS SUBTOTAL	847,547	750,000	97,547-
REVENUE CATEGORY SUBTOTAL	847,547	750,000	97,547-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,532,555	7,640,084	107,529
REVENUE CLASS SUBTOTAL	7,532,555	7,640,084	107,529
REVENUE CATEGORY SUBTOTAL	7,532,555	7,640,084	107,529
DEPARTMENT OF SANITATION	35,898,829	37,503,777	1,604,948

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,600,000	5,300,000	1,700,000
REVENUE CLASS SUBTOTAL	3,600,000	5,300,000	1,700,000
REVENUE CATEGORY SUBTOTAL	3,600,000	5,300,000	1,700,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	532,500	324,000	208,500-
REVENUE CLASS SUBTOTAL	532,500	324,000	208,500-
REVENUE CATEGORY SUBTOTAL	532,500	324,000	208,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	2,500,000	1,000,000	1,500,000-
REVENUE CLASS SUBTOTAL	2,500,000	1,000,000	1,500,000-
REVENUE CATEGORY SUBTOTAL	2,500,000	1,000,000	1,500,000-
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	4,401		4,401-
REVENUE CLASS SUBTOTAL	4,401		4,401-
TRANSPORTATION			
05981 State and Community Highway Safety	48,719		48,719-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	48,719		48,719-
TREASURY			
03204 Asset Forfeitures	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
REVENUE CATEGORY SUBTOTAL	303,120		303,120-
BUSINESS INTEGRITY COMMISSION	6,935,620	6,624,000	311,620-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	48,150,000	48,150,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	15,353,000	15,353,000	
REVENUE CLASS SUBTOTAL	63,503,000	63,503,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,252,105	5,130,651	121,454-
REVENUE CLASS SUBTOTAL	5,252,105	5,130,651	121,454-
REVENUE CATEGORY SUBTOTAL	68,755,105	68,633,651	121,454-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	13,500,000	13,500,000	
00602 FINES - PVB	900,553,000	897,765,000	2,788,000-
00603 FINES - ECB	65,148,000	65,148,000	
REVENUE CLASS SUBTOTAL	979,201,000	976,413,000	2,788,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	979,691,000	976,903,000	2,788,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	18,825,000	18,825,000	
REVENUE CLASS SUBTOTAL	18,825,000	18,825,000	
REVENUE CATEGORY SUBTOTAL	18,825,000	18,825,000	
Federal Grants and Contracts-C			
JUSTICE			
04283 Equitable Sharing Program	246,230		246,230-
REVENUE CLASS SUBTOTAL	246,230		246,230-
TREASURY			
03204 Asset Forfeitures	752,453		752,453-
REVENUE CLASS SUBTOTAL	752,453		752,453-
REVENUE CATEGORY SUBTOTAL	998,683		998,683-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	74,999		74,999-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	512,499	437,500	74,999-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	950,000	230,000	720,000-
56002 INTEREST INCOME- SALES TAX	19,900,000	15,220,000	4,680,000-
REVENUE CLASS SUBTOTAL	20,850,000	15,450,000	5,400,000-
REVENUE CATEGORY SUBTOTAL	20,850,000	15,450,000	5,400,000-
DEPARTMENT OF FINANCE	1,089,682,287	1,080,299,151	9,383,136-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	48,106,000	48,106,000	
REVENUE CLASS SUBTOTAL	48,106,000	48,106,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	77,901,000	81,548,000	3,647,000
00325 PRIVILEGES - OTHER	75,907,000	76,997,000	1,090,000
REVENUE CLASS SUBTOTAL	153,808,000	158,545,000	4,737,000
REVENUE CATEGORY SUBTOTAL	201,914,000	206,651,000	4,737,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	268,803,000	268,803,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	272,144,000	272,144,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,110,837	2,907,745	1,203,092-
REVENUE CLASS SUBTOTAL	4,110,837	2,907,745	1,203,092-
REVENUE CATEGORY SUBTOTAL	276,254,837	275,051,745	1,203,092-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05935 Federal Transit Grants	7,537,811	4,143,761	3,394,050-
05991 INTERMODAL SURFACE TRANSPORT	50,524,241	55,824,241	5,300,000
06013 FEDERAL TRANSIT FORMULA GRANTS	54,003,583	8,249,849	45,753,734-
06014 HIGHWAY PLANNING AND CONSTRUCTION	18,994,948	18,343,948	651,000-
16053 UMTA MASS TRANSIT STUDIES	3,049,799	3,049,799	
REVENUE CLASS SUBTOTAL	134,110,382	89,611,598	44,498,784-
DEPARTMENT of HOMELAND SECURI			
03269 PRE-DISASTER MITIGATION	174,388		174,388-
REVENUE CLASS SUBTOTAL	174,388		174,388-
REVENUE CATEGORY SUBTOTAL	134,284,770	89,611,598	44,673,172-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	55,988		55,988-
REVENUE CLASS SUBTOTAL	55,988		55,988-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	110,054		110,054-
REVENUE CLASS SUBTOTAL	110,054		110,054-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	81,592,998	81,018,616	574,382-
21949 TRANSPORTATION IMPROVEMENT	1,692,226		1,692,226-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	9,803,604	9,803,604	
29911 State Operating Assistance Ferry	55,268,700	55,268,700	
29919 State Operating Assistance Bus	147,697,500	147,697,500	
REVENUE CLASS SUBTOTAL	302,886,434	300,619,826	2,266,608-
REVENUE CATEGORY SUBTOTAL	303,052,476	300,619,826	2,432,650-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44061 NON-GOVERNMENTAL GRANTS	250,000	250,000	
REVENUE CLASS SUBTOTAL	2,438,977	2,438,977	
REVENUE CATEGORY SUBTOTAL	2,438,977	2,438,977	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	43,404,189	44,622,360	1,218,171
81002 IFA - TRAFFIC	19,858,060	20,361,295	503,235
81004 IFA MARINE & AVIATION	2,058,791	2,122,806	64,015
81005 IFA - RESURFACING	254,000,456	256,151,891	2,151,435
81006 IFA -Pedestrian Ramps	54,346,887	57,587,067	3,240,180
81007 IFA - MILLING MANAGEMENT	4,954,007	5,035,796	81,789
REVENUE CLASS SUBTOTAL	378,622,390	385,881,215	7,258,825
REVENUE CATEGORY SUBTOTAL	378,622,390	385,881,215	7,258,825
DEPARTMENT OF TRANSPORTATION	1,296,932,450	1,260,619,361	36,313,089-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,477,000	50,477,000	
REVENUE CLASS SUBTOTAL	50,477,000	50,477,000	
REVENUE CATEGORY SUBTOTAL	56,104,000	56,104,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	3,000,000	3,000,000	
00470 OTHER SERVICES AND FEES	310,000	310,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	7,935,000	7,935,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	512,815	42,820	469,995-
00592 EDUCATION SERVICES/FEES	1,023,946	213,738	810,208-
00595 OTHER SERVICES/FEES	1,442,376	24,455	1,417,921-
REVENUE CLASS SUBTOTAL	2,979,137	281,013	2,698,124-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,320,000	1,320,000	
00755 RENTALS: YANKEE STADIUM	1,000,000	800,000	200,000-
00756 RENTALS: Citi Field	400,000	550,000	150,000
REVENUE CLASS SUBTOTAL	2,720,000	2,670,000	50,000-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	13,634,137	10,886,013	2,748,124-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,070		4,070-
03005 COOPERATIVE FORESTRY ASSISTANCE	39,678		39,678-
03014 Inflation Reduction Act Urban & Communit	1,517,784		1,517,784-
REVENUE CLASS SUBTOTAL	1,561,532		1,561,532-
COMMERCE			
03067 Habitat Conservation	203,356	219,219	15,863
REVENUE CLASS SUBTOTAL	203,356	219,219	15,863
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	282,524		282,524-
09405 National Wetland Program Development Gra	47,666		47,666-
REVENUE CLASS SUBTOTAL	330,190		330,190-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	6,120		6,120-
REVENUE CLASS SUBTOTAL	6,120		6,120-
REVENUE CATEGORY SUBTOTAL	2,101,198	219,219	1,881,979-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	3,554		3,554-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	78,553		78,553-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	961,930	71,535	890,395-
30264 N Y S LOCAL WATERFRONT REVITAL	237,922	102,495	135,427-
REVENUE CLASS SUBTOTAL	1,199,852	174,030	1,025,822-
PARKS AND RECREATION			
30475 BRONX RIVER	726,545		726,545-
REVENUE CLASS SUBTOTAL	726,545		726,545-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	85,000		85,000-
REVENUE CLASS SUBTOTAL	85,000		85,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	508,986	421,547	87,439-
REVENUE CLASS SUBTOTAL	508,986	421,547	87,439-
REVENUE CATEGORY SUBTOTAL	2,598,936	595,577	2,003,359-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,310,870	5,028,218	1,282,652-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
44022 HUDSON RIVER PARK-PEP	2,811,796	218,068	2,593,728-
44060 PARKS RECREATION AND CONSERVATION	7,466,563	1,939,897	5,526,666-
44061 NON-GOVERNMENTAL GRANTS	2,260,256	1,507,330	752,926-
REVENUE CLASS SUBTOTAL	18,849,485	8,693,513	10,155,972-
REVENUE CATEGORY SUBTOTAL	18,849,485	8,693,513	10,155,972-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	68,439,846	70,054,538	1,614,692
REVENUE CLASS SUBTOTAL	68,439,846	70,054,538	1,614,692
REVENUE CATEGORY SUBTOTAL	68,439,846	70,054,538	1,614,692
DEPARTMENT OF PARKS AND RECREATION	162,317,602	147,142,860	15,174,742-



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	95,708		95,708-
00595 OTHER SERVICES/FEES	1,975,517		1,975,517-
REVENUE CLASS SUBTOTAL	2,071,225		2,071,225-
REVENUE CATEGORY SUBTOTAL	2,121,225	50,000	2,071,225-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	10,689,046		10,689,046-
REVENUE CLASS SUBTOTAL	10,689,046		10,689,046-
REVENUE CATEGORY SUBTOTAL	10,689,046		10,689,046-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	274,740		274,740-
REVENUE CLASS SUBTOTAL	274,740		274,740-
REVENUE CATEGORY SUBTOTAL	274,740		274,740-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	50,320,123	51,564,142	1,244,019

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
81003 IFA - HIGHWAYS	37,223,309	38,338,275	1,114,966
81041 CAPITAL FUNDS-IFA	74,265,899	74,493,646	227,747
REVENUE CLASS SUBTOTAL	161,809,331	164,396,063	2,586,732
REVENUE CATEGORY SUBTOTAL	161,809,331	164,396,063	2,586,732
DEPARTMENT OF DESIGN & CONSTRUCTION	174,894,342	164,446,063	10,448,279-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,697,000	801,000	896,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	8,560,000	8,560,000	
REVENUE CLASS SUBTOTAL	10,257,000	9,361,000	896,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	7,099,216	4,739,122	2,360,094-
00574 AUTO, SUPPLIES AND MATERIALS	19,217,449	13,139,832	6,077,617-
00576 STOREHOUSE SALES	16,912,699	15,908,462	1,004,237-
00578 GAS AND ELECTRIC	838,983,460	838,983,460	
00593 ADMINISTRATIVE SERVICES/FEES	532,612	354,560	178,052-
00595 OTHER SERVICES/FEES	14,452,760	8,511,907	5,940,853-
00596 INTRA-CITY RENTALS	115,892,751	114,584,405	1,308,346-
00597 INTRA-CITY AUTO MAINTENANCE	5,330,287	2,347,910	2,982,377-
REVENUE CLASS SUBTOTAL	1,018,421,234	998,569,658	19,851,576-
RENTAL INCOME			
00760 RENTALS: OTHER	41,041,000	40,934,000	107,000-
REVENUE CLASS SUBTOTAL	41,041,000	40,934,000	107,000-
REVENUE CATEGORY SUBTOTAL	1,069,719,234	1,048,864,658	20,854,576-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	2,500,000	3,795,000	1,295,000
00822 MINOR SALES	8,645,000	8,467,000	178,000-
00859 SUNDRIES	1,828,000	1,185,000	643,000-
REVENUE CLASS SUBTOTAL	12,973,000	13,447,000	474,000
REVENUE CATEGORY SUBTOTAL	12,973,000	13,447,000	474,000

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	219,671	222,526	2,855
REVENUE CLASS SUBTOTAL	219,671	222,526	2,855
REVENUE CATEGORY SUBTOTAL	219,671	222,526	2,855
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	2,780,105	472,538	2,307,567-
REVENUE CLASS SUBTOTAL	2,780,105	472,538	2,307,567-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	59,820,993	60,654,621	833,628
31602 COURT INTEREST REIMBURSEMENT	2,308,000	2,157,000	151,000-
31603 STATE APPELLATE COURTS	14,083,738	14,117,234	33,496
31604 TENANT WORK	2,625,000		2,625,000-
REVENUE CLASS SUBTOTAL	78,837,731	76,928,855	1,908,876-
REVENUE CATEGORY SUBTOTAL	81,617,836	77,401,393	4,216,443-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	107,868,148	106,548,003	1,320,145-
44061 NON-GOVERNMENTAL GRANTS	9,183,260	2,279,528	6,903,732-
REVENUE CLASS SUBTOTAL	117,051,408	108,827,531	8,223,877-
REVENUE CATEGORY SUBTOTAL	117,051,408	108,827,531	8,223,877-
TRANSFERS FROM OTHER FUNDS			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,956,001	2,005,837	49,836
REVENUE CLASS SUBTOTAL	1,956,001	2,005,837	49,836
REVENUE CATEGORY SUBTOTAL	1,956,001	2,005,837	49,836
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,283,537,150	1,250,768,945	32,768,205-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	2,326,000	2,326,000	
REVENUE CLASS SUBTOTAL	2,326,000	2,326,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	138,627,000	137,238,700	1,388,300-
REVENUE CLASS SUBTOTAL	138,627,000	137,238,700	1,388,300-
REVENUE CATEGORY SUBTOTAL	140,953,000	139,564,700	1,388,300-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	89,537,545	71,082,268	18,455,277-
00583 DATA PROCESSING	17,662,582	17,743,557	80,975
00595 OTHER SERVICES/FEES	37,844,021	32,582,587	5,261,434-
00596 INTRA-CITY RENTALS	9,875,893	9,875,893	
REVENUE CLASS SUBTOTAL	154,920,041	131,284,305	23,635,736-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	155,220,041	131,584,305	23,635,736-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,550,000	1,550,000	
REVENUE CLASS SUBTOTAL	1,550,000	1,550,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	1,550,000	1,550,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	795,572		795,572-
REVENUE CLASS SUBTOTAL	795,572		795,572-
REVENUE CATEGORY SUBTOTAL	795,572		795,572-
State Grants and Contracts-Cat			
STATE			
30005 Communications Improvement	7,825,215		7,825,215-
REVENUE CLASS SUBTOTAL	7,825,215		7,825,215-
REVENUE CATEGORY SUBTOTAL	7,825,215		7,825,215-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,701,716	2,617,286	84,430-
43901 CORP. PUBLIC BROADCASTING	591,561		591,561-
43934 SPECIAL ASSISTANCE PROGRAM	5,847		5,847-
44061 NON-GOVERNMENTAL GRANTS	11,535,424	33,384	11,502,040-
REVENUE CLASS SUBTOTAL	14,834,548	2,650,670	12,183,878-
REVENUE CATEGORY SUBTOTAL	14,834,548	2,650,670	12,183,878-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,289,721		2,289,721-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	2,289,721		2,289,721-
REVENUE CATEGORY SUBTOTAL	2,289,721		2,289,721-
DEPARTMENT OF INFO TECH & TELECOMM	323,468,097	275,349,675	48,118,422-



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	118,255	84	118,171-
REVENUE CLASS SUBTOTAL	118,255	84	118,171-
REVENUE CATEGORY SUBTOTAL	696,255	578,084	118,171-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	107,820		107,820-
REVENUE CLASS SUBTOTAL	107,820		107,820-
ARCHIVES + RECORD ADMIN			
03676 National Historical Publications and Rec	113,999		113,999-
REVENUE CLASS SUBTOTAL	113,999		113,999-
REVENUE CATEGORY SUBTOTAL	221,819		221,819-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	256,070	34,963	221,107-
REVENUE CLASS SUBTOTAL	256,070	34,963	221,107-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	10,182		10,182-
REVENUE CLASS SUBTOTAL	10,182		10,182-
REVENUE CATEGORY SUBTOTAL	266,252	34,963	231,289-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	73,903		73,903-
REVENUE CLASS SUBTOTAL	73,903		73,903-
REVENUE CATEGORY SUBTOTAL	73,903		73,903-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,582,229	937,047	645,182-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,600,000	6,800,000	1,200,000
REVENUE CLASS SUBTOTAL	5,600,000	6,800,000	1,200,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	2,104,000		2,104,000-
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	2,154,000	50,000	2,104,000-
REVENUE CATEGORY SUBTOTAL	7,754,000	6,850,000	904,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	866,000	988,000	122,000
REVENUE CLASS SUBTOTAL	866,000	988,000	122,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,726,629	3,777,477	50,848
REVENUE CLASS SUBTOTAL	3,726,629	3,777,477	50,848
REVENUE CATEGORY SUBTOTAL	4,592,629	4,765,477	172,848
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,550,000	10,550,000	
REVENUE CLASS SUBTOTAL	10,550,000	10,550,000	
REVENUE CATEGORY SUBTOTAL	10,550,000	10,550,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
REVENUE CATEGORY SUBTOTAL	1,931,726	1,931,726	
DEPT OF CONSUMER & WORKER PROTECTION	24,928,355	24,197,203	731,152-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	96,477	96,477	
REVENUE CLASS SUBTOTAL	1,206,101	1,206,101	
REVENUE CATEGORY SUBTOTAL	1,206,101	1,206,101	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	13,538		13,538-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	483,520		483,520-
04261 JUSTICE ASSISTANCE GRANT FUNDS	145,651		145,651-
04281 Crime Victim Assistance	632,026	57,880	574,146-
REVENUE CLASS SUBTOTAL	1,274,735	57,880	1,216,855-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	1,914,158		1,914,158-
REVENUE CLASS SUBTOTAL	1,914,158		1,914,158-
REVENUE CATEGORY SUBTOTAL	3,188,893	57,880	3,131,013-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
OTHER			
29970 STATE AID	2,983,590		2,983,590-
REVENUE CLASS SUBTOTAL	2,983,590		2,983,590-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	2,691,288		2,691,288-
29856 AID TO PROSECUTION	18,910,665	3,332,511	15,578,154-
29873 MOTOR VEHICLE THEFT INSU FRAUD	144,661		144,661-
REVENUE CLASS SUBTOTAL	28,276,202	3,332,511	24,943,691-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	89,500		89,500-
REVENUE CLASS SUBTOTAL	89,500		89,500-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	31,357,266	3,342,511	28,014,755-
DISTRICT ATTORNEY NEW YORK COUNTY	35,852,260	4,706,492	31,145,768-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	180,928	180,928	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	476,928	476,928	
REVENUE CATEGORY SUBTOTAL	476,928	476,928	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	25,205		25,205-
04261 JUSTICE ASSISTANCE GRANT FUNDS	207,152		207,152-
04283 Equitable Sharing Program	20,000		20,000-
04303 Prosecuting Cold Cases Using DNAe Patien	311,599		311,599-
REVENUE CLASS SUBTOTAL	563,956		563,956-
REVENUE CATEGORY SUBTOTAL	563,956		563,956-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	836,507	209,735	626,772-
19992 CRIME VICTIMS PROGRAM	30,956		30,956-
REVENUE CLASS SUBTOTAL	867,463	209,735	657,728-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	379,444		379,444-
29856 AID TO PROSECUTION	23,432,588	4,329,371	19,103,217-
29869 STATE LOCAL INITIATIVE	503,027		503,027-
29873 MOTOR VEHICLE THEFT INSU FRAUD	166,604		166,604-
REVENUE CLASS SUBTOTAL	24,481,663	4,329,371	20,152,292-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	61,991		61,991-
REVENUE CLASS SUBTOTAL	61,991		61,991-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	64,248		64,248-
REVENUE CLASS SUBTOTAL	64,248		64,248-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	110,000		110,000-
REVENUE CLASS SUBTOTAL	110,000		110,000-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	25,593,339	4,547,080	21,046,259-
DISTRICT ATTORNEY BRONX COUNTY	26,784,223	5,174,008	21,610,215-



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	255,310	255,310	
REVENUE CLASS SUBTOTAL	255,310	255,310	
REVENUE CATEGORY SUBTOTAL	255,310	255,310	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
Federal Grants and Contracts-C			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,489,866		1,489,866-
04265 SERVICES FOR TRAFFICKING VICTIMS	356,545		356,545-
REVENUE CLASS SUBTOTAL	1,846,411		1,846,411-
TREASURY			
03204 Asset Forfeitures	115,285		115,285-
REVENUE CLASS SUBTOTAL	115,285		115,285-
REVENUE CATEGORY SUBTOTAL	1,961,696		1,961,696-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	150,574	52,922	97,652-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	150,574	52,922	97,652-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	297,960		297,960-
29856 AID TO PROSECUTION	13,847,050		13,847,050-
29869 STATE LOCAL INITIATIVE	73,949		73,949-
29873 MOTOR VEHICLE THEFT INSU FRAUD	103,180		103,180-
REVENUE CLASS SUBTOTAL	14,322,139		14,322,139-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	14,480,687	60,896	14,419,791-
DISTRICT ATTORNEY KINGS COUNTY	16,707,693	326,206	16,381,487-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04264 Forensic DNA Backlog Reduction Program	20,725		20,725-
04281 Crime Victim Assistance	6,862		6,862-
04299 Congressionally Recommended	167,900		167,900-
REVENUE CLASS SUBTOTAL	195,487		195,487-
REVENUE CATEGORY SUBTOTAL	195,487		195,487-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	20,968,202	1,307,297	19,660,905-
29873 MOTOR VEHICLE THEFT INSU FRAUD	7,798		7,798-
REVENUE CLASS SUBTOTAL	20,976,000	1,307,297	19,668,703-
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	20,983,974	1,315,271	19,668,703-
DISTRICT ATTORNEY QUEENS COUNTY	21,455,937	1,591,747	19,864,190-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	37,500	37,500	
REVENUE CLASS SUBTOTAL	37,500	37,500	
REVENUE CATEGORY SUBTOTAL	37,500	37,500	
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	55,653		55,653-
04261 JUSTICE ASSISTANCE GRANT FUNDS	34,357		34,357-
REVENUE CLASS SUBTOTAL	90,010		90,010-
REVENUE CATEGORY SUBTOTAL	90,010		90,010-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	361,089		361,089-
REVENUE CLASS SUBTOTAL	361,089		361,089-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	32,275		32,275-
29856 AID TO PROSECUTION	3,207,984	130,700	3,077,284-
29870 GUN INTERDICTION PROGRAM	50,000		50,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	25,236		25,236-
REVENUE CLASS SUBTOTAL	3,315,495	130,700	3,184,795-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	30,960		30,960-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	30,960		30,960-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,815,518	138,674	3,676,844-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	132,800		132,800-
REVENUE CLASS SUBTOTAL	132,800		132,800-
REVENUE CATEGORY SUBTOTAL	132,800		132,800-
DISTRICT ATTORNEY RICHMOND COUNTY	4,075,828	176,174	3,899,654-

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	1,600,000	1,600,000	
REVENUE CATEGORY SUBTOTAL	1,600,000	1,600,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,600,000	1,600,000	



DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	502,000	502,000	
REVENUE CLASS SUBTOTAL	502,000	502,000	
REVENUE CATEGORY SUBTOTAL	502,000	502,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	502,000	502,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	804,000	804,000	
REVENUE CLASS SUBTOTAL	804,000	804,000	
REVENUE CATEGORY SUBTOTAL	804,000	804,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	804,000	804,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,060,000	1,060,000	
REVENUE CLASS SUBTOTAL	1,060,000	1,060,000	
REVENUE CATEGORY SUBTOTAL	1,060,000	1,060,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,060,000	1,060,000	

DEPARTMENTAL ESTIMATES - FY26  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY25-01/08/25	PRELIMINARY BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	117,401,435,646	116,331,480,988	1,069,954,658-